Department of Defense
Fiscal Year (FY) 2021 Budget Estimates

February 2020

Defense-Wide

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

Procurement, Defense-Wide

The Fiscal Year (FY) 2021 Overseas Contingency Operations funding can be separated into the following categories:

- OCO for Direct War Costs ($72,085,000): Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

- OCO for Enduring Requirements ($186,406,000): OCO for Enduring Requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

- OCO for Base Requirements ($0): OCO for Base Requirements is funding to pay for base budget requirements that are financed in the OCO budget in order for the Department to comply with the Bipartisan Budget Act (BBA) of 2019.

Preparation of the Defense-Wide budget, excluding revolving funds, cost the Department of Defense a total of approximately $1,220,000 in FY 2020.

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Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

10 Feb 2020

Appropriation	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
Procurement, Defense-Wide	7,491,065	5,332,147		438,064
National Guard and Reserve Equipment	1,300,000			1,300,000
Defense Production Act Purchases	86,356	64,393		
Total Defense-Wide	8,877,421	5,396,540		1,738,064

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

10 Feb 2020

Appropriation	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
Procurement, Defense-Wide	5,770,211	5,324,487		258,491
National Guard and Reserve Equipment	1,300,000			
Defense Production Act Purchases	64,393	181,931		
Total Defense-Wide	7,134,604	5,506,418		258,491

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

10 Feb 2020

Appropriation	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
Procurement, Defense-Wide	258,491	5,582,978
National Guard and Reserve Equipment		
Defense Production Act Purchases		181,931
Total Defense-Wide	258,491	5,764,909

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

10 Feb 2020

Organization: Procurement, Defense-Wide	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
Chemical and Biological Defense Program, CBDP	311,437	342,206		
Defense Contract Audit Agency, DCAA	945			
Defense Contract Management Agency, DCMA	3,873	2,432		
Defense Counterintelligence & Security Agency, DCSA	598	5,703		
Defense Human Resources Activity, DHRA	10,630	5,030		
Defense Intelligence Agency, DIA				
Defense Information Systems Agency, DISA	789,693	393,466		15,800
Defense Logistics Agency, DLA	6,086	5,992		
Defense Media Activity, DMACT	13,106	10,961		
Department of Defense Education Agency, DODEA	862	1,320		
Defense Personnel Accounting Agency, DPAA		1,128		
Defense Security Cooperative Agency, DSCA				
Defense Threat Reduction Agency, DTRA	11,333	11,732		4,590
Missile Defense Agency, MDA	2,572,400	1,724,734		
National Geospatial Intelligence Agency, NGA				
National Security Agency, NSA				
Office of Secretary of Defense, OSD	32,562	43,705		
U.S., Special Operations Command, SOCOM	3,108,087	2,199,919		369,222
The Joint Staff, TJS	5,264	8,363		
Washington Headquarters Services, WHS	20,876	507		
Total	7,491,065	5,332,147		438,064

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Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

10 Feb 2020

Organization: Procurement, Defense-Wide	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
Chemical and Biological Defense Program, CBDP	342,206	297,094		
Defense Contract Audit Agency, DCAA				
Defense Contract Management Agency, DCMA	2,432	1,398		
Defense Counterintelligence & Security Agency, DCSA	5,703			
Defense Human Resources Activity, DHRA	5,030	4,213		
Defense Intelligence Agency, DIA				
Defense Information Systems Agency, DISA	409,266	487,149		6,120
Defense Logistics Agency, DLA	5,992	417,459		
Defense Media Activity, DMACT	10,961	7,993		
Department of Defense Education Agency, DODEA	1,320	1,319		
Defense Personnel Accounting Agency, DPAA	1,128	500		
Defense Security Cooperative Agency, DSCA		1,598		
Defense Threat Reduction Agency, DTRA	16,322	10,209		2,540
Missile Defense Agency, MDA	1,724,734	1,458,169		
National Geospatial Intelligence Agency, NGA				
National Security Agency, NSA				
Office of Secretary of Defense, OSD	43,705	3,099		
U.S., Special Operations Command, SOCOM	2,569,141	2,067,619		246,331
The Joint Staff, TJS	8,363	9,576		
Washington Headquarters Services, WHS	507	515		
Total	5,770,211	5,324,487		258,491

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Defense-Wide
FY 2021President's Budget
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Total Obligational Authority
(Dollars in Thousands)

10 Feb 2020

Organization: Procurement, Defense-Wide	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
Chemical and Biological Defense Program, CBDP		297,094
Defense Contract Audit Agency, DCAA		
Defense Contract Management Agency, DCMA		1,398
Defense Counterintelligence & Security Agency, DCSA		
Defense Human Resources Activity, DHRA		4,213
Defense Intelligence Agency, DIA		
Defense Information Systems Agency, DISA	6,120	493,269
Defense Logistics Agency, DLA		417,459
Defense Media Activity, DMACT		7,993
Department of Defense Education Agency, DODEA		1,319
Defense Personnel Accounting Agency, DPAA		500
Defense Security Cooperative Agency, DSCA		1,598
Defense Threat Reduction Agency, DTRA	2,540	12,749
Missile Defense Agency, MDA		1,458,169
National Geospatial Intelligence Agency, NGA		
National Security Agency, NSA		
Office of Secretary of Defense, OSD		3,099
U.S., Special Operations Command, SOCOM	246,331	2,313,950
The Joint Staff, TJS		9,576
Washington Headquarters Services, WHS		515
Total	258,491	5,582,978

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Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

10 Feb 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
01. Major Equipment	4,071,541	2,790,022		68,842
02. Special Operations Command	3,108,087	2,199,919		369,222
03. Chemical/Biological Defense	311,437	342,206		
Total Procurement, Defense-Wide	7,491,065	5,332,147		438,064

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

10 Feb 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
01. Major Equipment	2,858,864	2,959,774		12,160
02. Special Operations Command	2,569,141	2,067,619		246,331
03. Chemical/Biological Defense	342,206	297,094		
Total Procurement, Defense-Wide	5,770,211	5,324,487		258,491

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

10 Feb 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
01. Major Equipment	12,160	2,971,934
02. Special Operations Command	246,331	2,313,950
03. Chemical/Biological Defense		297,094
Total Procurement, Defense-Wide	258,491	5,582,978

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
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(Dollars in Thousands)

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2019 (Base + OCO) Quantity	FY 2019 (Base + OCO) Cost	FY 2020 Base Enacted Quantity	FY 2020 Base Enacted Cost	FY 2020 Emergency Quantity	FY 2020 Emergency Cost	FY 2020 OCO Enacted Quantity	FY 2020 OCO Enacted Cost	Sec
Budget Activity 01: Major Equipment											
	Major Equipment, DCAA										
1	Items Less Than $5 Million	B		945							U
	Major Equipment, DCMA										
2	Major Equipment	A		3,873		2,432					U
	Major Equipment, DCSA										
3	Major Equipment			598		5,703					U
	Major Equipment, DHRA										
5	Personnel Administration			10,630		5,030					U
	Major Equipment, DISA										
11	Information Systems Security	A		31,590		4,718					U
12	Teleport Program	A		35,650		25,103				3,800	U
13	Joint Forces Headquarters - DODIN	A									U
14	Items Less Than $5 Million	A		24,061		26,416					U
15	Net Centric Enterprise Services (NCES)	A		1,017							U
16	Defense Information System Network			160,100		17,574				12,000	U
17	White House Communication Agency	A		94,201		45,079					U
18	Senior Leadership Enterprise	A		197,256		78,669					U
19	Joint Regional Security Stacks (JRSS)	A		133,836		88,000					U

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total Enacted (Base+Emerg+ OCO) Quantity	FY 2020 Total Enacted (Base+Emerg+ OCO) Cost	FY 2021 Base Quantity	FY 2021 Base Cost	FY 2021 OCO for Base Requirements Quantity	FY 2021 OCO for Base Requirements Cost	FY 2021 OCO for Direct War and Enduring Costs Quantity	FY 2021 OCO for Direct War and Enduring Costs Cost	Sec
Budget Activity 01: Major Equipment											
	Major Equipment, DCAA										
1	Items Less Than $5 Million	B									U
	Major Equipment, DCMA										
2	Major Equipment	A		2,432		1,398					U
	Major Equipment, DCSA										
3	Major Equipment			5,703		2,212					U
	Major Equipment, DHRA										
5	Personnel Administration			5,030		4,213					U
	Major Equipment, DISA										
11	Information Systems Security	A		4,718		17,211					U
12	Teleport Program	A		28,903		29,841					U
13	Joint Forces Headquarters - DODIN	A				3,091					U
14	Items Less Than $5 Million	A		26,416		41,569					U
15	Net Centric Enterprise Services (NCES)	A									U
16	Defense Information System Network			29,574		26,978				6,120	U
17	White House Communication Agency	A		45,079		44,161					U
18	Senior Leadership Enterprise	A		78,669		35,935					U
19	Joint Regional Security Stacks (JRSS)	A		88,000		88,741					U

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Line No	Item Nomenclature	Ident Code	FY 2021 Total OCO Quantity	FY 2021 Total OCO Cost	FY 2021 Total (Base + OCO) Quantity	FY 2021 Total (Base + OCO) Cost	Sec
Budget Activity 01: Major Equipment							
Major Equipment, DCAA							
1	Items Less Than $5 Million	B					U
Major Equipment, DCMA							
2	Major Equipment	A				1,398	U
Major Equipment, DCSA							
3	Major Equipment					2,212	U
Major Equipment, DHRA							
5	Personnel Administration					4,213	U
Major Equipment, DISA							
11	Information Systems Security	A				17,211	U
12	Teleport Program	A				29,841	U
13	Joint Forces Headquarters - DODIN	A				3,091	U
14	Items Less Than $5 Million	A				41,569	U
15	Net Centric Enterprise Services (NCES)	A					U
16	Defense Information System Network			6,120		33,098	U
17	White House Communication Agency	A				44,161	U
18	Senior Leadership Enterprise	A				35,935	U
19	Joint Regional Security Stacks (JRSS)	A				88,741	U

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20	Joint Service Provider	A		99,982		107,907					U
21	Fourth Estate Network Optimization (4ENO)	A									U
22	Defense Information Systems Network OCO	A		12,000							U
	Major Equipment, DLA										
23	Major Equipment	A		6,086		5,992					U
	Major Equipment, DMACT										
24	Major Equipment			13,106		10,961					U
	Major Equipment, DODEA										
25	Automation/Educational Support & Logistics	B		862		1,320					U
	Major Equipment, DPAA										
26	Major Equipment, DPAA				24	1,128					U
	Major Equipment, Defense Security Cooperation Agency										
27	Regional Center Procurement	A									U
	Major Equipment, Defense Threat Reduction Agency										
28	Vehicles	A		207		211					U
29	Other Major Equipment	A		5,592		11,521					U
30	Counter Improvised Threat Technologies			5,534						4,590	U
	Major Equipment, Missile Defense Agency										
31	THAAD	B	110	1,025,804	39	407,203					U

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total Enacted (Base+Emerg+ OCO) Quantity	FY 2020 Total Enacted (Base+Emerg+ OCO) Cost	FY 2021 Base Quantity	FY 2021 Base Cost	FY 2021 OCO for Base Requirements Quantity	FY 2021 OCO for Base Requirements Cost	FY 2021 OCO for Direct War and Enduring Costs Quantity	FY 2021 OCO for Direct War and Enduring Costs Cost	Sec
20	Joint Service Provider	A		107,907		157,538					U
21	Fourth Estate Network Optimization (4ENO)	A				42,084					U
22	Defense Information Systems Network OCO	A									U
	Major Equipment, DLA										
23	Major Equipment	A		5,992		417,459					U
	Major Equipment, DMACT										
24	Major Equipment			10,961		7,993					U
	Major Equipment, DODEA										
25	Automation/Educational Support & Logistics	B		1,320		1,319					U
	Major Equipment, DPAA										
26	Major Equipment, DPAA		24	1,128	10	500					U
	Major Equipment, Defense Security Cooperation Agency										
27	Regional Center Procurement	A				1,598					U
	Major Equipment, Defense Threat Reduction Agency										
28	Vehicles	A		211		215					U
29	Other Major Equipment	A		11,521		9,994					U
30	Counter Improvised Threat Technologies			4,590						2,540	U
	Major Equipment, Missile Defense Agency										
31	THAAD	B	39	407,203	41	495,396					U

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2021 Total OCO Quantity	FY 2021 Total OCO Cost	FY 2021 Total (Base + OCO) Quantity	FY 2021 Total (Base + OCO) Cost	Sec
20	Joint Service Provider	A				157,538	U
21	Fourth Estate Network Optimization (4ENO)	A				42,084	U
22	Defense Information Systems Network OCO	A					U
	Major Equipment, DLA						
23	Major Equipment	A				417,459	U
	Major Equipment, DMACT						
24	Major Equipment					7,993	U
	Major Equipment, DODEA						
25	Automation/Educational Support & Logistics	B				1,319	U
	Major Equipment, DPAA						
26	Major Equipment, DPAA				10	500	U
	Major Equipment, Defense Security Cooperation Agency						
27	Regional Center Procurement	A				1,598	U
	Major Equipment, Defense Threat Reduction Agency						
28	Vehicles	A				215	U
29	Other Major Equipment	A				9,994	U
30	Counter Improvised Threat Technologies			2,540		2,540	U
	Major Equipment, Missile Defense Agency						
31	THAAD	B			41	495,396	U

Defense-Wide
FY 2021President's Budget
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Total Obligational Authority
(Dollars in Thousands)

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2019 (Base + OCO) Quantity	FY 2019 (Base + OCO) Cost	FY 2020 Base Enacted Quantity	FY 2020 Base Enacted Cost	FY 2020 Emergency Quantity	FY 2020 Emergency Cost	FY 2020 OCO Enacted Quantity	FY 2020 OCO Enacted Cost	Sec
32	Ground Based Midcourse	A	13	(493,464)	69	(400,471)					U
	Less: Advance Procurement (PY)			(-88,000)		(-115,000)					U
				405,464		285,471					
33	Ground Based Midcourse										
	Advance Procurement (CY)			115,000							U
	C (FY 2019 for FY 2020) (M)			(115,000)							
34	Aegis BMD	B	44	(706,366)	30	(336,374)					U
	Less: Advance Procurement (PY)										U
				706,366		336,374					
35	Aegis BMD										
	Advance Procurement (CY)					96,995					U
	C (FY 2020 for FY 2021) (M)					(46,024)					
	C (FY 2020 for FY 2022) (M)					(29,920)					
	C (FY 2020 for FY 2023) (M)					(21,051)					
	C (FY 2021 for FY 2022) (M)										
	C (FY 2021 for FY 2023) (M)										
36	BMDS AN/TPY-2 Radars	A		13,585		10,046					U
37	SM-3 IIAs	B			7	238,000					U
38	Arrow 3 Upper Tier Systems	A	1	80,000	1	55,000					U
39	Short Range Ballistic Missile Defense (SRBMD)	A	1	50,000	1	50,000					U
40	Aegis Ashore Phase III	B		15,000		25,659					U
41	Iron Dome	A	1	70,000	1	95,000					U
42	Aegis BMD Hardware and Software	A	26	91,181	36	124,986					U
	Major Equipment, NSA										
48	Information Systems Security Program (ISSP)			5,403		133					U

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total Enacted (Base+Emerg+ OCO) Quantity	FY 2020 Total Enacted (Base+Emerg+ OCO) Cost	FY 2021 Base Quantity	FY 2021 Base Cost	FY 2021 OCO for Base Requirements Quantity	FY 2021 OCO for Base Requirements Cost	FY 2021 OCO for Direct War and Enduring Costs Quantity	FY 2021 OCO for Direct War and Enduring Costs Cost	Sec
32	Ground Based Midcourse	A	69	(400,471)							U
	Less: Advance Procurement (PY)			(-115,000)							U
				285,471							
33	Ground Based Midcourse Advance Procurement (CY) C (FY 2019 for FY 2020) (M)										U
34	Aegis BMD	B	30	(336,374)	34	(402,219)					U
	Less: Advance Procurement (PY)					(-46,024)					U
				336,374		356,195					
35	Aegis BMD Advance Procurement (CY)			96,995		44,901					U
	C (FY 2020 for FY 2021) (M)			(46,024)							
	C (FY 2020 for FY 2022) (M)			(29,920)							
	C (FY 2020 for FY 2023) (M)			(21,051)							
	C (FY 2021 for FY 2022) (M)					(29,845)					
	C (FY 2021 for FY 2023) (M)					(15,056)					
36	BMDS AN/TPY-2 Radars	A		10,046							U
37	SM-3 IIAs	B	7	238,000	6	218,322					U
38	Arrow 3 Upper Tier Systems	A	1	55,000	1	77,000					U
39	Short Range Ballistic Missile Defense (SRBMD)	A	1	50,000	1	50,000					U
40	Aegis Ashore Phase III	B		25,659		39,114					U
41	Iron Dome	A	1	95,000	1	73,000					U
42	Aegis BMD Hardware and Software	A	36	124,986	49	104,241					U
	Major Equipment, NSA										
48	Information Systems Security Program (ISSP)			133		101					U

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Line No	Item Nomenclature	Ident Code	FY 2021 Total OCO Quantity	FY 2021 Total OCO Cost	FY 2021 Total (Base + OCO) Quantity	FY 2021 Total (Base + OCO) Cost	Sec
32	Ground Based Midcourse	A					U
	Less: Advance Procurement (PY)						U
33	Ground Based Midcourse Advance Procurement (CY) C (FY 2019 for FY 2020) (M)						U
34	Aegis BMD	B			34	(402,219)	U
	Less: Advance Procurement (PY)					(-46,024)	U
						356,195	
35	Aegis BMD Advance Procurement (CY)					44,901	U
	C (FY 2020 for FY 2021) (M)						
	C (FY 2020 for FY 2022) (M)						
	C (FY 2020 for FY 2023) (M)						
	C (FY 2021 for FY 2022) (M)					(29,845)	
	C (FY 2021 for FY 2023) (M)					(15,056)	
36	BMDS AN/TPY-2 Radars	A					U
37	SM-3 IIAs	B			6	218,322	U
38	Arrow 3 Upper Tier Systems	A			1	77,000	U
39	Short Range Ballistic Missile Defense (SRBMD)	A			1	50,000	U
40	Aegis Ashore Phase III	B				39,114	U
41	Iron Dome	A			1	73,000	U
42	Aegis BMD Hardware and Software	A			49	104,241	U
	Major Equipment, NSA						
48	Information Systems Security Program (ISSP)					101	U

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2019 (Base + OCO) Quantity	FY 2019 (Base + OCO) Cost	FY 2020 Base Enacted Quantity	FY 2020 Base Enacted Cost	FY 2020 Emergency Quantity	FY 2020 Emergency Cost	FY 2020 OCO Enacted Quantity	FY 2020 OCO Enacted Cost	Sec
	Major Equipment, OSD										
49	Major Equipment, OSD	A		32,562		43,705					U
	Major Equipment, TJS										
50	Major Equipment, TJS			4,905		6,905					U
51	Major Equipment - TJS Cyber	A				1,458					U
52	Major Equipment, TJS - CE2T2	A		359							U
	Major Equipment, WHS										
53	Major Equipment, WHS			497		507					U
54	Indian Incentive Program	A		20,379							U
999	Classified Programs			597,910		574,816				48,452	U
Total Major Equipment				4,071,541		2,790,022				68,842	
Budget Activity 02: Special Operations Command											
	Aviation Programs										
55	Armed Overwatch/Targeting										U
56	Manned ISR			5,000						5,000	U
57	MC-12			23,900						5,000	U
58	MH-60 Blackhawk	A		27,600						25,264	U
59	Rotary Wing Upgrades and Sustainment			148,907		172,020					U
60	Unmanned ISR	A		101,308		11,748				8,207	U

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

Line No	Item Nomenclature	Ident Code	FY 2020 Total Enacted (Base+Emerg+ OCO) Quantity	FY 2020 Total Enacted (Base+Emerg+ OCO) Cost	FY 2021 Base Quantity	FY 2021 Base Cost	FY 2021 OCO for Base Requirements Quantity	FY 2021 OCO for Base Requirements Cost	FY 2021 OCO for Direct War and Enduring Costs Quantity	FY 2021 OCO for Direct War and Enduring Costs Cost	Sec
	Major Equipment, OSD										
49	Major Equipment, OSD	A		43,705		3,099					U
	Major Equipment, TJS										
50	Major Equipment, TJS			6,905		8,329					U
51	Major Equipment - TJS Cyber	A		1,458		1,247					U
52	Major Equipment, TJS - CE2T2	A									U
	Major Equipment, WHS										
53	Major Equipment, WHS			507		515					U
54	Indian Incentive Program	A									U
999	Classified Programs			623,268		554,264				3,500	U
Total Major Equipment				2,858,864		2,959,774				12,160	
Budget Activity 02: Special Operations Command											
	Aviation Programs										
55	Armed Overwatch/Targeting				5	101,000					U
56	Manned ISR			5,000						5,000	U
57	MC-12			5,000						5,000	U
58	MH-60 Blackhawk	A		25,264							U
59	Rotary Wing Upgrades and Sustainment			172,020		211,041					U
60	Unmanned ISR	A		19,955		25,488				8,207	U

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2021 Total OCO Quantity	FY 2021 Total OCO Cost	FY 2021 Total (Base + OCO) Quantity	FY 2021 Total (Base + OCO) Cost	Sec
	Major Equipment, OSD						
49	Major Equipment, OSD	A				3,099	U
	Major Equipment, TJS						
50	Major Equipment, TJS					8,329	U
51	Major Equipment - TJS Cyber	A				1,247	U
52	Major Equipment, TJS - CE2T2	A					U
	Major Equipment, WHS						
53	Major Equipment, WHS					515	U
54	Indian Incentive Program	A					U
999	Classified Programs			3,500		557,764	U
	Total Major Equipment			12,160		2,971,934	
	Budget Activity 02: Special Operations Command						
	Aviation Programs						
55	Armed Overwatch/Targeting				5	101,000	U
56	Manned ISR			5,000		5,000	U
57	MC-12			5,000		5,000	U
58	MH-60 Blackhawk	A					U
59	Rotary Wing Upgrades and Sustainment					211,041	U
60	Unmanned ISR	A		8,207		33,695	U

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2019 (Base + OCO) Quantity	FY 2019 (Base + OCO) Cost	FY 2020 Base Enacted Quantity	FY 2020 Base Enacted Cost	FY 2020 Emergency Quantity	FY 2020 Emergency Cost	FY 2020 OCO Enacted Quantity	FY 2020 OCO Enacted Cost	Sec
61	Non-Standard Aviation			31,731		32,310					U
62	U-28			105,723		10,898				31,500	U
63	MH-47 Chinook			157,892		171,812				34,281	U
64	CV-22 Modification			34,029		17,256					U
65	MQ-9 Unmanned Aerial Vehicle			24,621		5,338				1,900	U
66	Precision Strike Package			229,674		232,930					U
67	AC/MC-130J			163,181		143,232					U
68	C-130 Modifications			72,942		15,582					U
	Shipbuilding										
69	Underwater Systems			128,816		58,991					U
	Ammunition Programs										
70	Ordnance Items <$5M			417,346		273,992				138,252	U
	Other Procurement Programs										
71	Intelligence Systems			105,922		100,641				16,500	U
72	Distributed Common Ground/Surface Systems			18,597		12,522					U
73	Other Items <$5M			131,905		103,910				28	U
74	Combatant Craft Systems			19,069		48,462					U
75	Special Programs			13,789		63,467					U
76	Tactical Vehicles			142,239		111,132				2,990	U
77	Warrior Systems <$5M			470,285		298,480				37,512	U

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total Enacted (Base+Emerg+ OCO) Quantity	FY 2020 Total Enacted (Base+Emerg+ OCO) Cost	FY 2021 Base Quantity	FY 2021 Base Cost	FY 2021 OCO for Base Requirements Quantity	FY 2021 OCO for Base Requirements Cost	FY 2021 OCO for Direct War and Enduring Costs Quantity	FY 2021 OCO for Direct War and Enduring Costs Cost	Sec
61	Non-Standard Aviation			32,310		61,874					U
62	U-28			42,398		3,825					U
63	MH-47 Chinook			206,093		135,482					U
64	CV-22 Modification			17,256		14,829					U
65	MQ-9 Unmanned Aerial Vehicle			7,238		6,746					U
66	Precision Strike Package			232,930		243,111					U
67	AC/MC-130J			143,232		163,914					U
68	C-130 Modifications			15,582		20,414					U
	Shipbuilding										
69	Underwater Systems			58,991		20,556					U
	Ammunition Programs										
70	Ordnance Items <$5M			412,244		186,197				105,355	U
	Other Procurement Programs										
71	Intelligence Systems			117,141		94,982				16,234	U
72	Distributed Common Ground/Surface Systems			12,522		11,645					U
73	Other Items <$5M			103,938		96,333				984	U
74	Combatant Craft Systems			48,462		17,278					U
75	Special Programs			63,467		78,865					U
76	Tactical Vehicles			114,122		30,158				2,990	U
77	Warrior Systems <$5M			335,992		260,733				32,573	U

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2021 Total OCO Quantity	FY 2021 Total OCO Cost	FY 2021 Total (Base + OCO) Quantity	FY 2021 Total (Base + OCO) Cost	Sec
61	Non-Standard Aviation					61,874	U
62	U-28					3,825	U
63	MH-47 Chinook					135,482	U
64	CV-22 Modification					14,829	U
65	MQ-9 Unmanned Aerial Vehicle					6,746	U
66	Precision Strike Package					243,111	U
67	AC/MC-130J					163,914	U
68	C-130 Modifications					20,414	U
	Shipbuilding						
69	Underwater Systems					20,556	U
	Ammunition Programs						
70	Ordnance Items <$5M			105,355		291,552	U
	Other Procurement Programs						
71	Intelligence Systems			16,234		111,216	U
72	Distributed Common Ground/Surface Systems					11,645	U
73	Other Items <$5M			984		97,317	U
74	Combatant Craft Systems					17,278	U
75	Special Programs					78,865	U
76	Tactical Vehicles			2,990		33,148	U
77	Warrior Systems <$5M			32,573		293,306	U

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Appropriation: 0300D Procurement, Defense-Wide

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78	Combat Mission Requirements			29,408		19,702				10,000	U
79	Global Video Surveillance Activities			6,281		4,787					U
80	Operational Enhancements Intelligence			29,183		8,175				7,594	U
81	Operational Enhancements			468,739		282,532				45,194	U
Total Special Operations Command				3,108,087		2,199,919				369,222	
Budget Activity 03: Chemical/Biological Defense											
CBDP											
82	Chemical Biological Situational Awareness	A		168,918		160,288					U
83	CB Protection & Hazard Mitigation	A		142,519		181,918					U
Total Chemical/Biological Defense				311,437		342,206					
Total Procurement, Defense-Wide				7,491,065		5,332,147				438,064	

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total Enacted (Base+Emerg+ OCO) Quantity	FY 2020 Total Enacted (Base+Emerg+ OCO) Cost	FY 2021 Base Quantity	FY 2021 Base Cost	FY 2021 OCO for Base Requirements Quantity	FY 2021 OCO for Base Requirements Cost	FY 2021 OCO for Direct War and Enduring Costs Quantity	FY 2021 OCO for Direct War and Enduring Costs Cost	Sec
78	Combat Mission Requirements			29,702		19,848				10,000	U
79	Global Video Surveillance Activities			4,787		2,401					U
80	Operational Enhancements Intelligence			15,769		13,861				6,724	U
81	Operational Enhancements			327,726		247,038				53,264	U
Total Special Operations Command				2,569,141		2,067,619				246,331	
Budget Activity 03: Chemical/Biological Defense											
CBDP											
82	Chemical Biological Situational Awareness	A		160,288		147,150					U
83	CB Protection & Hazard Mitigation	A		181,918		149,944					U
Total Chemical/Biological Defense				342,206		297,094					
Total Procurement, Defense-Wide				5,770,211		5,324,487				258,491	

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2021 Total OCO Quantity	FY 2021 Total OCO Cost	FY 2021 Total (Base + OCO) Quantity	FY 2021 Total (Base + OCO) Cost	Sec
78	Combat Mission Requirements			10,000		29,848	U
79	Global Video Surveillance Activities					2,401	U
80	Operational Enhancements Intelligence			6,724		20,585	U
81	Operational Enhancements			53,264		300,302	U
Total Special Operations Command				246,331		2,313,950	
Budget Activity 03: Chemical/Biological Defense							
CBDP							
82	Chemical Biological Situational Awareness	A				147,150	U
83	CB Protection & Hazard Mitigation	A				149,944	U
Total Chemical/Biological Defense						297,094	
Total Procurement, Defense-Wide				258,491		5,582,978	

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10 Feb 2020

Appropriation: National Guard and Reserve Equipment

Budget Activity	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
01. Reserve Equipment	458,000			510,000
02. National Guard Equipment	842,000			790,000
Total National Guard and Reserve Equipment	1,300,000			1,300,000

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Total Obligational Authority
(Dollars in Thousands)

10 Feb 2020

Appropriation: National Guard and Reserve Equipment

Budget Activity	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
01. Reserve Equipment	510,000			
02. National Guard Equipment	790,000			
Total National Guard and Reserve Equipment	1,300,000			

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10 Feb 2020

Appropriation: National Guard and Reserve Equipment

Budget Activity	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
01. Reserve Equipment		
02. National Guard Equipment		
Total National Guard and Reserve Equipment		

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Appropriation: 0350D National Guard and Reserve Equipment

Line No	Item Nomenclature	Ident Code	FY 2019 (Base + OCO) Quantity	FY 2019 (Base + OCO) Cost	FY 2020 Base Enacted Quantity	FY 2020 Base Enacted Cost	FY 2020 Emergency Quantity	FY 2020 Emergency Cost	FY 2020 OCO Enacted Quantity	FY 2020 OCO Enacted Cost	Sec
Budget Activity 01: Reserve Equipment											
Army Reserve											
1	Miscellaneous Equipment	A		180,000						205,000	U
Navy Reserve											
2	Miscellaneous Equipment	A		65,000						100,000	U
Marine Corps Reserve											
3	Miscellaneous Equipment	A		13,000							U
Air Force Reserve											
4	Miscellaneous Equipment	A		200,000						205,000	U
Total Reserve Equipment				458,000						510,000	
Budget Activity 02: National Guard Equipment											
Army National Guard											
5	Miscellaneous Equipment	A		421,000						395,000	U
Air National Guard											
6	Miscellaneous Equipment	A		421,000						395,000	U
Total National Guard Equipment				842,000						790,000	
Total National Guard and Reserve Equipment				1,300,000						1,300,000	

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Appropriation: 0350D National Guard and Reserve Equipment

Line No	Item Nomenclature	Ident Code	FY 2020 Total Enacted (Base+Emerg+ OCO) Quantity	FY 2020 Total Enacted (Base+Emerg+ OCO) Cost	FY 2021 Base Quantity	FY 2021 Base Cost	FY 2021 OCO for Base Requirements Quantity	FY 2021 OCO for Base Requirements Cost	FY 2021 OCO for Direct War and Enduring Costs Quantity	FY 2021 OCO for Direct War and Enduring Costs Cost	Sec
Budget Activity 01: Reserve Equipment											
Army Reserve											
1	Miscellaneous Equipment	A		205,000							U
Navy Reserve											
2	Miscellaneous Equipment	A		100,000							U
Marine Corps Reserve											
3	Miscellaneous Equipment	A									U
Air Force Reserve											
4	Miscellaneous Equipment	A		205,000							U
Total Reserve Equipment				510,000							
Budget Activity 02: National Guard Equipment											
Army National Guard											
5	Miscellaneous Equipment	A		395,000							U
Air National Guard											
6	Miscellaneous Equipment	A		395,000							U
Total National Guard Equipment				790,000							
Total National Guard and Reserve Equipment				1,300,000							

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Appropriation: 0350D National Guard and Reserve Equipment

Line No	Item Nomenclature	Ident Code	FY 2021 Total OCO Quantity	FY 2021 Total OCO Cost	FY 2021 Total (Base + OCO) Quantity	FY 2021 Total (Base + OCO) Cost	Sec
Budget Activity 01: Reserve Equipment							
Army Reserve							
1	Miscellaneous Equipment	A					U
Navy Reserve							
2	Miscellaneous Equipment	A					U
Marine Corps Reserve							
3	Miscellaneous Equipment	A					U
Air Force Reserve							
4	Miscellaneous Equipment	A					U
Total Reserve Equipment							
Budget Activity 02: National Guard Equipment							
Army National Guard							
5	Miscellaneous Equipment	A					U
Air National Guard							
6	Miscellaneous Equipment	A					U
Total National Guard Equipment							
Total National Guard and Reserve Equipment							

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Appropriation: Defense Production Act Purchases

Budget Activity	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
01. Defense Production Act Purchases	86,356	64,393		
Total Defense Production Act Purchases	86,356	64,393		

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Appropriation: Defense Production Act Purchases

Budget Activity	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
01. Defense Production Act Purchases	64,393	181,931		
Total Defense Production Act Purchases	64,393	181,931		

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Appropriation: Defense Production Act Purchases

Budget Activity	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
01. Defense Production Act Purchases		181,931
Total Defense Production Act Purchases		181,931

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Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	Ident Code	FY 2019 (Base + OCO) Quantity	FY 2019 (Base + OCO) Cost	FY 2020 Base Enacted Quantity	FY 2020 Base Enacted Cost	FY 2020 Emergency Quantity	FY 2020 Emergency Cost	FY 2020 OCO Enacted Quantity	FY 2020 OCO Enacted Cost	Sec
Budget Activity 01: Defense Production Act Purchases											
Defense Production Act Purchases											
1	Defense Production Act Purchases	A		86,356		64,393					U
Total Defense Production Act Purchases				86,356		64,393					
Total Defense Production Act Purchases				86,356		64,393					

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Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	Ident Code	FY 2020 Total Enacted (Base+Emerg+ OCO) Quantity	FY 2020 Total Enacted (Base+Emerg+ OCO) Cost	FY 2021 Base Quantity	FY 2021 Base Cost	FY 2021 OCO for Base Requirements Quantity	FY 2021 OCO for Base Requirements Cost	FY 2021 OCO for Direct War and Enduring Costs Quantity	FY 2021 OCO for Direct War and Enduring Costs Cost	Sec
Budget Activity 01: Defense Production Act Purchases											
Defense Production Act Purchases											
1	Defense Production Act Purchases	A		64,393		181,931					U
Total Defense Production Act Purchases				64,393		181,931					
Total Defense Production Act Purchases				64,393		181,931					

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Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	Ident Code	FY 2021 Total OCO Quantity	FY 2021 Total OCO Cost	FY 2021 Total (Base + OCO) Quantity	FY 2021 Total (Base + OCO) Cost	Sec
Budget Activity 01: Defense Production Act Purchases							
Defense Production Act Purchases							
1	Defense Production Act Purchases	A				181,931	U
Total Defense Production Act Purchases						181,931	
Total Defense Production Act Purchases						181,931	

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5	01	20	500	Personnel Administration	Volume 1 - 253
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28	01	23	20	Vehicles	Volume 1 - 507
29	01	23	30	Other Major Equipment	Volume 1 - 509
30	01	23	40	Counter Improvised Threat Technologies	Volume 1 - 515
48	01	01	30	Major Equipment OSD	Volume 1 - 551
50	01	15	10	Major Equipment, TJS	Volume 1 - 569
51	01	15	15	TJS Cyber	Volume 1 - 573
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53	01	04	31	Major Equipment	Volume 1 - 837
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59	02	01	0201RWUPGR	ROTARY WING UPGRADES AND SUSTAINMENT	Volume 1 - 635
60	02	01	0201UMNISR	UNMANNED ISR	Volume 1 - 673
61	02	01	0207NSAV	NON-STANDARD AVIATION	Volume 1 - 679
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66	02	01	1202PSP	PRECISION STRIKE PACKAGE	Volume 1 - 723
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74	02	04	0204SCCS	COMBATANT CRAFT SYSTEMS	Volume 1 - 787
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77	02	04	0204WARSYS	WARRIOR SYSTEMS <$5M	Volume 1 - 797
78	02	04	0206CMR	COMBAT MISSION REQUIREMENTS	Volume 1 - 811
79	02	04	0607GVAS	GLOBAL VIDEO SURVEILLANCE ACTIVITIES	Volume 1 - 815
80	02	04	0607OEI	OPERATIONAL ENHANCEMENTS INTELLIGENCE	Volume 1 - 817
81	02	04	2143369000	OPERATIONAL ENHANCEMENTS	Volume 1 - 819

Appropriation 0300D: Procurement, Defense-Wide

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82	03	01	8001PH1000	CB Protection & Hazard Mitigation	Volume 1 - 103

Appropriation 0360D: Defense Production Act Purchases

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OPERATIONAL ENHANCEMENTS INTELLIGENCE	0607OEI	80	02	04	Volume 1 - 817
ORDNANCE ITEMS <$5M	0203ORD	70	02	03	Volume 1 - 763
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Department of Defense
Fiscal Year (FY) 2021 Budget Estimates

February 2020

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 Overview

The Chemical and Biological Defense Program (CBDP) is vital to our Nation's ability to counter current and future threats posed by chemical and biological (CB) weapons. The hazards posed by CB weapons remain real and evolving. An increased willingness to use these types of weapons either for assassinations (e.g. Russia and North Korea) or to achieve asymmetric advantages (e.g. Syria and ISIS in Iraq) indicates eroding international norms against the use of CB weapons. This paradigm shift challenges the ability of the Joint Force to operate unencumbered. The proliferation of knowledge and technology, increased ease of access, difficulty in detecting illicit activities, emerging threats, improved delivery capabilities, and our limited ability to anticipate how adversaries might employ Weapons of Mass Destruction (WMD) heighten the risk of attacks against the U.S. or its allies.

The *2018 National Defense Strategy* (NDS) and Department of Defense (DoD) strategic guidance acknowledges an increasingly complex global security environment, characterized by the re-emergence of long-term, strategic competition between nations and the growing potential for strategic surprise stemming from advances in technology and science. The NDS recognizes the effects of WMD and prioritizes efforts to prevent WMD proliferation, defend the homeland from WMD, and manage the consequences of WMD attacks. We must remain vigilant in preparing and responding to threats from near-peer threat actors. Our adversaries' ambitions and increasing dominance in biotechnology, engineering, and computational science create challenges and opportunities for the Joint Force's battlefield superiority. Therefore, we must lean forward into the future to leverage innovation, integrate our collective CB knowledge, and deploy adaptive solutions to mitigate these enhanced and emerging threats.

Considering the international security environment and the objectives of the NDS, the vision for the CBDP is a Joint Force ready to fight and win in CB-contested environments through a coordinated and integrated effort that systematically neutralizes the chemical and biological threats presented by our adversaries. The CBDP will achieve this vision through its mission to enable the lethality of the Joint Force by anticipating future threats and delivering capabilities that ensure the Warfighter fights and wins in CB-contested environments. These capabilities are a part of an integrated and layered defensive capacity that enables countering weapons of mass destruction (CWMD) missions ranging from major combat operations to Defense Support to Civil Authorities (DSCA) domestic incident response. However, in Fiscal Year (FY) 2021, the program will no longer resource radiological passive defense and tactical disablement efforts to focus the CBDP on its core mission of CB defense. The FY 2021 President's Budget Request includes $1.29 billion aligned against the highest CB defense priorities for the Department, Joint Services, and Combatant Commands to improve near-term Joint Force readiness and modernize the force to address emerging threats.

Budget Overview

This FY 2021 budget request supports the NDS and the DoD Strategy for CWMD and will continue to develop capabilities to increase the resiliency of our warfighters and support efforts to deter, prevent, mitigate, respond to, and recover from CB incidents and hazards in the following areas:

- Prevent Surprise (NDS Pillar: Build a More Lethal Force) - Reduce the risk from emerging threats resulting from advances in technology and the increased proliferation of WMD and enablers. Efforts focus on accelerating characterization and early assessment of possible CB hazards by leveraging advances in technology and artificial intelligence.

- Situational Awareness (NDS Pillar: Build a More Lethal Force) – Improve tactical and operational commanders' decisions by developing and fielding better detection and identification capabilities to conduct CB reconnaissance, surveillance, and site exploitation missions. Developmental efforts focus on increasing detection accuracy, range and effectiveness, ensuring that detection data integrates seamlessly with other non-CB sensor systems and relevant information systems, and integration of sensors onto Service-fielded unmanned platforms.

- Protection (NDS Pillar: Build a More Lethal Force) - Enhance mission performance and provide effective protection against current and emerging threats by rapidly developing and fielding modernized protection capabilities. Developmental efforts focus on advances in materials and systems engineering to enhance protective properties against a broader array of hazards, while reducing CWMD operational challenges and logistical burdens. Approaches focus on modular and customizable solutions that are effective against a broad range of challenges in varied environments.

- Hazard Mitigation (NDS Pillar: Build a More Lethal Force) - Preserve combat power by developing and fielding systems that mitigate exposure to CB hazards and restore combat readiness of critical personnel and platforms. Developmental efforts address personnel decontamination, to include handling mass casualties and human remains, along with materiel decontamination, which includes sensitive equipment and aircraft. Novel decontamination approaches focus on broad decontaminant applicability to CB hazards, while minimizing harm to individuals, equipment, and platforms.

- Medical Countermeasures (NDS Pillar: Build a More Lethal Force) - Improve delivery of medical countermeasures to the warfighter by enhancing development through a platform-based approach to enable cost effective and agile delivery of prophylactic, diagnostic, and therapeutic capabilities for known and emerging threats. Developmental efforts focus on advanced vaccines, therapeutic drugs, and diagnostic capabilities that provide safe and effective medical defenses against biological agents (bacteria, toxins, and viruses), emerging infectious diseases, and traditional and non-traditional chemical agents.

FY 2021 Budget Request Highlights

- The FY 2021 Research, Development, Test and Evaluation (RDT&E) budget request of $993.7 Million supports key efforts including:
    - $294 Million supporting RDT&E efforts advancing environmental detection and medical diagnostic capabilities providing enhanced situational awareness of traditional and non-traditional chemical hazards, as well as traditional and emerging biological hazards.
    - $156 Million to continue support of research and development of Medical Countermeasures (MCMs), such as vaccines and therapeutics, addressing high-priority biological hazards.
    - $103 Million to continue support of research and development of MCMs focused on protecting against and treating exposure to traditional and non-traditional chemical agents.
    - $99 Million to support critical CB defense research, development, and test infrastructure and operations.
    - $78 Million supporting RDT&E for personnel protection, respiratory and ocular protection, collective protection, and hazard mitigation capabilities against traditional and non-traditional CB agents.
    - $81 Million supporting MCM platform and manufacturing technologies to streamline and accelerate product delivery and reduce developmental risk. Efforts center on leveraging and sustaining the DoD's Advanced Development and Manufacturing capability. Additionally, it resources efforts to improve domestic incident preparedness and response to a CB incident.
    - $81 Million supporting basic research and threat agent sciences, advancing fundamental knowledge and experimental research in the life and physical sciences.
    - $51 Million supporting integrated early warning, biosurveillance, warning & reporting, decision support, and modeling and simulation capabilities.
    - $20 Million supporting concepts development, technology demonstrations, enhanced capability demonstrations, and Special Operations Forces Rapid Capability Development and Deployment to enhance military operational capabilities with technologies and equipment.

- The FY 2021 Procurement budget request of $297.1 Million supports key efforts including:
    - $95 Million to procure modernized respiratory and ocular protection for ground and air forces.
    - $65 Million to procure modernized Analytical Laboratory Systems to enhance and sustain the National Guard – WMD Civil Support Teams analytical capabilities for DSCA. Funding also supports procurement of the Common Analytical Laboratory System capability to integrate a common suite of commercial- and government-off-the-shelf components to provide a common, modular, and transportable/mobile analytical laboratory system to support DoD field analytic units.
    - $47 Million to procure CBRN Dismounted Reconnaissance Sets, Kits, and Outfits which allows warfighters to perform CBRN dismounted reconnaissance, surveillance, and site assessment of WMD suspect areas not accessible by traditional CBRN reconnaissance-mounted platforms.
    - $23 Million to procure modernized collective protection capabilities (Joint Expeditionary Collective Protection, and CB Aircraft Survivability Barrier).
    - $21 Million to procure Enhanced Maritime Biological Detectors to provide the U.S. Navy improved detection and identification capabilities with decreased operational costs and increased reliability for detection of biological agents.
    - $5 Million to procure improved air crew ensembles to increase protection against advanced chemical threats and decrease physiological burden.

Summary

The proliferation of WMD continues to fall among the greatest challenges facing the United States of America, and the Nation must prioritize improving our ability to counter WMD. Currently, eroding international norms regarding CB weapons use, knowledge proliferation in the areas of advanced biotechnology and unmanned systems, and a diminishing distinction between chemical and biological capabilities all fuel the current CB threat environment. The DoD must remain at the leading edge of innovation and develop technologies to address present and future threats. Accordingly, this budget enables the CBDP to increase the lethality of the Joint Force by ensuring that they can fight and win in CB-contested environments, preserving the security and freedom of our Nation.

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

16 Jan 2020

Appropriation	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
Procurement, Defense-Wide	311,437	342,206		
Total Defense-Wide	311,437	342,206		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

16 Jan 2020

Appropriation	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
Procurement, Defense-Wide	342,206	297,094		
Total Defense-Wide	342,206	297,094		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

16 Jan 2020

Appropriation	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
Procurement, Defense-Wide		297,094
Total Defense-Wide		297,094

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

16 Jan 2020

Organization: Procurement, Defense-Wide	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
Chemical and Biological Defense Program, CBDP	311,437	342,206		
Total	311,437	342,206		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

16 Jan 2020

Organization: Procurement, Defense-Wide	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
Chemical and Biological Defense Program, CBDP	342,206	297,094		
Total	342,206	297,094		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

16 Jan 2020

Organization: Procurement, Defense-Wide	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
Chemical and Biological Defense Program, CBDP		297,094
Total		297,094

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

16 Jan 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
03. Chemical/Biological Defense	311,437	342,206		
Total Procurement, Defense-Wide	311,437	342,206		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

16 Jan 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
03. Chemical/Biological Defense	342,206	297,094		
Total Procurement, Defense-Wide	342,206	297,094		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

16 Jan 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
03. Chemical/Biological Defense		297,094
Total Procurement, Defense-Wide		297,094

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

16 Jan 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2019 (Base + OCO) Quantity	FY 2019 (Base + OCO) Cost	FY 2020 Base Enacted Quantity	FY 2020 Base Enacted Cost	FY 2020 Emergency Quantity	FY 2020 Emergency Cost	FY 2020 OCO Enacted Quantity	FY 2020 OCO Enacted Cost	Sec
Budget Activity 03: Chemical/Biological Defense											
CBDP											
81	Chemical Biological Situational Awareness	A		168,918		160,288					U
82	CB Protection & Hazard Mitigation	A		142,519		181,918					U
Total Chemical/Biological Defense				311,437		342,206					
Total Procurement, Defense-Wide				311,437		342,206					

P-121PB: FY 2021 President's Budget (Published Version), as of January 16, 2020 at 13:44:27

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

16 Jan 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total Enacted (Base+Emerg+ OCO) Quantity	Cost	FY 2021 Base Quantity	Cost	FY 2021 OCO for Base Requirements Quantity	Cost	FY 2021 OCO for Direct War and Enduring Costs Quantity	Cost	Sec
Budget Activity 03: Chemical/Biological Defense											
CBDP											
81	Chemical Biological Situational Awareness	A		160,288		147,150					U
82	CB Protection & Hazard Mitigation	A		181,918		149,944					U
Total Chemical/Biological Defense				342,206		297,094					
Total Procurement, Defense-Wide				342,206		297,094					

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

16 Jan 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2021 Total OCO Quantity	FY 2021 Total OCO Cost	FY 2021 Total (Base + OCO) Quantity	FY 2021 Total (Base + OCO) Cost	Sec
Budget Activity 03: Chemical/Biological Defense							
CBDP							
81	Chemical Biological Situational Awareness	A				147,150	U
82	CB Protection & Hazard Mitigation	A				149,944	U
Total Chemical/Biological Defense						297,094	
Total Procurement, Defense-Wide						297,094	

P-121PB: FY 2021 President's Budget (Published Version), as of January 16, 2020 at 13:44:27

Exhibit P-40, Budget Line Item Justification: PB 2021 Chemical and Biological Defense Program	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	259.895	168.918	160.288	147.150	-	147.150	235.163	332.905	348.084	350.442	0.000	2,002.845
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	259.895	168.918	160.288	147.150	-	147.150	235.163	332.905	348.084	350.442	0.000	2,002.845
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**259.895**	**168.918**	**160.288**	**147.150**	**-**	**147.150**	**235.163**	**332.905**	**348.084**	**350.442**	**0.000**	**2,002.845**
(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:

Enable the warfighter to deter, prevent, protect against, mitigate, respond to, and recover from Chemical, Biological, Radiological, and Nuclear (CBRN) threats and effects as part of an integrated and layered defense. Situational awareness provides the Joint Force the ability to proactively identify hazards from traditional and emerging CBRN threats with a focus on improving the timeliness and confidence of information for decision makers.

Exhibit P-40, Budget Line Item Justification: PB 2021 Chemical and Biological Defense Program | **Date:** February 2020

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP

P-1 Line Item Number / Title:
7001SA1000 / Chemical Biological Situational Awareness

ID Code (A=Service Ready, B=Not Service Ready)**:** | **Program Elements for Code B Items:** N/A | **Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	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	G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)		A		- / 4.694	- / 0.502	- / 0.442	- / 0.000	- / -	- / 0.000
P-5	JC0208 / JOINT EFFECTS MODEL (JEM)		A		- / 3.905	- / 0.911	- / 0.689	- / 0.000	- / -	- / 0.000
P-5	JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)	P-5a	A		- / 12.023	- / 1.698	- / 2.246	- / 0.000	- / -	- / 0.000
P-5	SA0042 / JOINT CHEM AGENT DETECTOR SOLID LIQUID ADAPTORS (JCAD SLA)	P-5a	A		- / 0.000	- / 0.000	- / 0.000	- / 6.799	- / -	- / 6.799
P-5	JF0108 / JOINT HANDHELD BIO-AGENT IDENTIFIER (JHBI)	P-5a	B		- / 1.520	- / 0.942	- / 1.070	- / 0.000	- / -	- / 0.000
P-5	JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)	P-5a	A		- / 11.566	- / 6.563	- / 4.905	- / 0.970	- / -	- / 0.970
P-5	SA0044 / NEXT GEN DIAG 2 MAN PORTABLE DIAGNOSTIC SYSTEM (NGDS 2 MPDS)	P-5a	B		- / 0.000	- / 0.000	- / 0.000	- / 0.455	- / -	- / 0.455
P-5	JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALS)	P-5a, P-21	B		- / 37.064	- / 48.317	- / 4.293	- / 37.173	- / -	- / 37.173
P-5	SA0025 / ANALYTICAL LABORATORY SYSTEM MODIFICATION (ALS MOD)	P-5a, P-21	B		- / 0.000	- / 0.000	- / 55.158	- / 27.335	- / -	- / 27.335
P-5	JS0007 / SPU CBE CHEMICAL BIOLOGICAL INCIDENT RESPONSE FORCE (SPU CBE CBIRF)	P-5a	A		- / 3.623	- / 1.384	- / 1.089	- / 1.083	- / -	- / 1.083
P-5	JS0008 / SPU CBE CBRN RESPONSE ENTERPRISE (SPU CBE CRE)	P-5a	A		- / 11.907	- / 2.400	- / 0.000	- / 0.000	- / -	- / 0.000
P-5	JS5230 / SOFTWARE SUPPORT ACTIVITY (SSA)		B		- / 0.314	- / 0.094	- / 0.081	- / 0.074	- / -	- / 0.074
P-5	JX0210 / DEFENSE BIOLOGICAL PRODUCTS ASSURANCE PROGRAM (DBPAP)		A		- / 1.985	- / 0.975	- / 2.961	- / 2.845	- / -	- / 2.845
P-5	JX0301 / BIOSURVELLENCE PORTAL (BSP)		A		- / 2.327	- / 1.148	- / 1.124	- / 0.000	- / -	- / 0.000
P-5	MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)		A		- / 7.918	- / 0.000	- / 0.300	- / 0.000	- / -	- / 0.000
P-5	MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)	P-5a, P-21	A		- / 160.086	- / 98.231	- / 58.020	- / 47.393	- / -	- / 47.393
P-5	SA0003 / ENHANCED MARITIME BIOLOGICAL DETECTION (EMBD)	P-5a, P-21	B		- / 0.000	- / 0.000	- / 15.243	- / 20.762	- / -	- / 20.762
P-5	SA0005 / CBRN SENSOR INTEGRATION ON ROBOTIC PLATFORMS (CSIRP)	P-5a	B		- / 0.000	- / 0.000	- / 1.747	- / 0.503	- / -	- / 0.503
P-5	SA0006 / CBRN INFORMATION SYSTEMS (CBRN IS)		B		- / 0.963	- / 0.753	- / 0.276	- / 0.512	- / -	- / 0.512
P-5	SA0009 / MOUNTED MANNED PLATFORM RADIOLOGICAL DETECTION SYSTEM (MMPRDS)	P-5a	A		- / 0.000	- / 0.000	- / 1.622	- / 0.000	- / -	- / 0.000
P-5	SA0046 / MOUNTED ENHANCED RADIAC LONG RANGE IMAGING NETWORKABLE (MERLIN)	P-5a	B		- / 0.000	- / 0.000	- / 0.000	- / 1.246	- / -	- / 1.246
P-5	SA0011 / RADIOLOGICAL DETECTION SYSTEM (RDS)	P-5a	A		- / 0.000	- / 0.000	- / 4.065	- / 0.000	- / -	- / 0.000
P-5	SA0012 / JOINT PERSONNEL DOSIMETER-INDIVIDUAL (JPD-I)	P-5a	A		- / 0.000	- / 5.000	- / 4.957	- / 0.000	- / -	- / 0.000
P-40	**Total Gross/Weapon System Cost**				**- / 259.895**	**- / 168.918**	**- / 160.288**	**- / 147.150**	**- / -**	**- / 147.150**

*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.

Exhibit P-40, Budget Line Item Justification: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

Justification:

Situational Awareness is a primary objective of the Chemical Biological Defense Program. Operational forces have an immediate need to safely operate, survive, and sustain operations in a Nuclear, Biological, Chemical (NBC) agent threat environment. Contamination Avoidance is necessary to maintain operational efficiency and minimize the need to decontaminate vehicles, equipment, and areas. Advanced nuclear, biological, and chemical defensive equipment is required to enhance US capability to detect and identify threat agents in the battle space and the homeland. Warning, reporting, and reconnaissance efforts will provide a tiered strategy for detection and warning comprised of complementary detection/identification systems to provide theater protection against a large area and point attacks. Additionally, efforts in this BLIN support Special Purpose Unit operations and the National Guard Bureau Weapons of Mass Destruction Civil Support Teams (WMD-CSTs).

The Chemical Biological Defense Program FY 2021 funding request was reduced by $4.705 million during the Defense-Wide Review (DWR) to account for programs being terminated or restructured.

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)
ID Code (A=Service Ready, B=Not Service Ready) : A	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	4.694	0.502	0.442	0.000	-	0.000
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	4.694	0.502	0.442	0.000	-	0.000
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**4.694**	**0.502**	**0.442**	**0.000**	**-**	**0.000**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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	-	-	4.694	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JWARN 2 - System Fielding Support (TPF, FDT, NET)	-	-	0.000	-	-	0.502	-	-	0.442	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Recurring Cost	-	-	*4.694*	-	-	*0.502*	-	-	*0.442*	-	-	*0.000*	-	-	-	-	-	*0.000*
Subtotal: Package Fielding Cost	**-**	**-**	***4.694***	**-**	**-**	***0.502***	**-**	**-**	***0.442***	**-**	**-**	***0.000***	**-**	**-**	**-**	**-**	**-**	***0.000***
Gross/Weapon System Cost	**-**	**-**	**4.694**	**-**	**-**	**0.502**	**-**	**-**	**0.442**	**-**	**-**	**0.000**	**-**	**-**	**-**	**-**	**-**	**0.000**

Remarks:

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 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 will not provide the sensors that will be employed in the operating environment. JWARN will prioritize and complete resourced Capability Drops to transition into sustainment.

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)
ID Code (A=Service Ready, B=Not Service Ready) : A	**MDAP/MAIS Code:**	

Defense-Wide Review (DWR): The Chemical Biological Defense Program (CBDP) FY 2021 funding request was reduced by $0.393 million to account for program being terminated.

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** JC0208 / JOINT EFFECTS MODEL (JEM)
ID Code (A=Service Ready, B=Not Service Ready) : A	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	3.905	0.911	0.689	0.000	-	0.000
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	3.905	0.911	0.689	0.000	-	0.000
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**3.905**	**0.911**	**0.689**	**0.000**	**-**	**0.000**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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	-	-	3.905	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JEM 2 - Software & Installation	-	-	0.000	-	-	0.160	-	-	0.121	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Recurring Cost	-	-	*3.905*	-	-	*0.160*	-	-	*0.121*	-	-	*0.000*	-	-	-	-	-	*0.000*
Subtotal: Software Cost	**-**	**-**	***3.905***	**-**	**-**	***0.160***	**-**	**-**	***0.121***	**-**	**-**	***0.000***	**-**	**-**	**-**	**-**	**-**	***0.000***
Package Fielding Cost																		
Recurring Cost																		
JEM 2 - System Fielding Support (TFP, FDT, NET)	-	-	0.000	-	-	0.557	-	-	0.422	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Recurring Cost	-	-	*0.000*	-	-	*0.557*	-	-	*0.422*	-	-	*0.000*	-	-	-	-	-	*0.000*
Subtotal: Package Fielding Cost	**-**	**-**	***0.000***	**-**	**-**	***0.557***	**-**	**-**	***0.422***	**-**	**-**	***0.000***	**-**	**-**	**-**	**-**	**-**	***0.000***
Support Cost																		
JEM 2 - Technical & Engineering Support	-	-	0.000	-	-	0.194	-	-	0.146	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Support Cost	**-**	**-**	***0.000***	**-**	**-**	***0.194***	**-**	**-**	***0.146***	**-**	**-**	***0.000***	**-**	**-**	**-**	**-**	**-**	***0.000***
Gross/Weapon System Cost	**-**	**-**	**3.905**	**-**	**-**	**0.911**	**-**	**-**	**0.689**	**-**	**-**	**0.000**	**-**	**-**	**-**	**-**	**-**	**0.000**

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** JC0208 / JOINT EFFECTS MODEL (JEM)
ID Code (A=Service Ready, B=Not Service Ready) : A	**MDAP/MAIS Code:**	

Remarks:

The Joint Effects Model 2 (JEM 2) is DoD's only operationally tested and accredited model for predicting hazards associated with the release of contaminants into the environment. JEM 2 is a web-based software program. It is the only accredited DoD computer-based tactical and operational hazard prediction model capable of providing common representation of chemical, biological, radiological, nuclear (CBRN) and toxic industrial chemicals/toxic industrial material hazard areas and effects. It may be used in two variants: as a standalone system, or as a resident application on host command, control, communications, computers, and intelligence systems. JEM 2 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 2 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 2 interfaces and communicates with the other programs such as Joint Warning and Reporting Network (JWARN), weather systems, intelligence systems, and various databases. JEM will prioritize and complete resourced Capability Drops to transition into sustainment.

Defense-Wide Review (DWR): The Chemical Biological Defense Program (CBDP) FY 2021 funding request was reduced by $0.718 million to account for program being terminated.

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)
ID Code (A=Service Ready, B=Not Service Ready) : A	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	12.023	1.698	2.246	0.000	-	0.000
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	12.023	1.698	2.246	0.000	-	0.000
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**12.023**	**1.698**	**2.246**	**0.000**	**-**	**0.000**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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	-	-	12.023	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
M4A1 JCAD - HARDWARE - M4A1 JCAD(†)	-	-	0.000	8.460	50	0.423	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
M4A1 JCAD Communication Adaptor(†)	-	-	0.000	4.844	250	1.211	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JCAD SLA KIT - JCAD SLA - Hardware(†)	-	-	0.000	-	-	0.000	5.847	275	1.608	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Recurring Cost	-	-	*12.023*	-	-	*1.634*	-	-	*1.608*	-	-	*0.000*	-	-	-	-	-	*0.000*
Subtotal: Hardware Cost	**-**	**-**	***12.023***	**-**	**-**	***1.634***	**-**	**-**	***1.608***	**-**	**-**	***0.000***	**-**	**-**	**-**	**-**	**-**	***0.000***
Support Cost																		
Engineering Support (Govt)	-	-	0.000	-	-	0.000	-	-	0.453	-	-	0.000	-	-	-	-	-	0.000
System Fielding Support (Govt)	-	-	0.000	-	-	0.064	-	-	0.185	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Support Cost	**-**	**-**	***0.000***	**-**	**-**	***0.064***	**-**	**-**	***0.638***	**-**	**-**	***0.000***	**-**	**-**	**-**	**-**	**-**	***0.000***
Gross/Weapon System Cost	**-**	**-**	**12.023**	**-**	**-**	**1.698**	**-**	**-**	**2.246**	**-**	**-**	**0.000**	**-**	**-**	**-**	**-**	**-**	**0.000**

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)
ID Code (A=Service Ready, B=Not Service Ready) : A	**MDAP/MAIS Code:**	

Remarks:

The Joint Chemical Agent Detector (JCAD) program employed an incremental acquisition strategy to develop a miniaturized, rugged point chemical agent detector that automatically and simultaneously detects, identifies and alerts in the presence of nerve, blister, and blood chemical warfare agents. In FY19, JCADs and Communication Adaptor Kits were purchased for Joint Urgent Operational Needs (JUONS) 0557. FY20 JCAD Procurement will procure JCAD Solid Liquid Adapters (JCAD SLA) for production verification testing and initial fielding for United States Special Operations Command (USSOCOM) and Joint Services. The contract award is planned for April 2020. In FY21, JCAD transitions to JCAD-SLA. The JCAD SLA effort was a NGCD acceleration effort for USSOCOM and a chemical warfare - pharmaceutical agent development effort initially funded by the FY17 Congressional Add.

Note: Coordinating Fulfillment of JCAD requirements for Platform/Kit Integration via Other Service Funding or through PM Owned Stock Release.

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ K)*	Specs Avail Now?	Date Revision Available	RFP Issue Date
M4A1 JCAD - HARDWARE - M4A1 JCAD		2019	Smiths Detection / Edgewood, MD	SS / FFP	RDECOM, APG, MD	Dec 2018 (1)	Jul 2019	50	8.460	Y		
M4A1 JCAD Communication Adaptor		2019	Smiths Detection / Edgewood, MD	SS / FPIF	RDECOM, APG, MD	Jul 2019	Aug 2020	250	4.844	Y		
JCAD SLA KIT - JCAD SLA - Hardware		2020	Smiths Detection / Edgewood, MD	SS / FFP	RDECOM, APG, MD	Apr 2020	Sep 2020	275	5.847	Y		

Footnotes:
(1) (Option)

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** SA0042 / JOINT CHEM AGENT DETECTOR SOLID LIQUID ADAPTORS (JCAD SLA)

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

MDAP/MAIS Code:

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	0.000	0.000	6.799	-	6.799
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	0.000	0.000	0.000	6.799	-	6.799
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**0.000**	**0.000**	**6.799**	**-**	**6.799**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JCAD SLA - JCAD-SLA Hardware Procurement(†)	-	-	0.000	-	-	0.000	-	-	0.000	5.070	499	2.530	-	-	-	5.070	499	2.530
Subtotal: Recurring Cost	-	-	*0.000*	-	-	*0.000*	-	-	*0.000*	-	-	*2.530*	-	-	-	-	-	*2.530*
Subtotal: Hardware Cost	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***2.530***	**-**	**-**	**-**	**-**	**-**	***2.530***
Support Cost																		
JCAD-SLA Contractor Labor	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.705	-	-	-	-	-	0.705
System Fielding Support (Gov't)	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.883	-	-	-	-	-	1.883
Program Management Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.886	-	-	-	-	-	0.886
Engineering Support (Gov't)	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.795	-	-	-	-	-	0.795
Subtotal: Support Cost	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***4.269***	**-**	**-**	**-**	**-**	**-**	***4.269***
Gross/Weapon System Cost	**-**	**-**	**0.000**	**-**	**-**	**0.000**	**-**	**-**	**0.000**	**-**	**-**	**6.799**	**-**	**-**	**-**	**-**	**-**	**6.799**

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** SA0042 / JOINT CHEM AGENT DETECTOR SOLID LIQUID ADAPTORS (JCAD SLA)
ID Code (A=Service Ready, B=Not Service Ready) : A	**MDAP/MAIS Code:**	

Remarks:

The Joint Chemical Agent Detector (JCAD) program employed an incremental acquisition strategy to develop a miniaturized, rugged point chemical agent detector that automatically and simultaneously detects, identifies and alerts in the presence of nerve, blister, and blood chemical warfare agents. Production of the M4A1 began April FY11. The JCAD Sold Liquid Adapter (SLA) interfaces with the fielded M4A1 JCAD to allow for solid liquid sampling off surfaces. The SLA kit provides an interim point solution to detect Non-traditional agents (NTAs) and Pharmaceutical Based Agents (PBAs) off surfaces. In FY21, JCAD SLA is captured separately from the primary JCAD line.

Justification: FY21 funding procures 499 JCAD SLAs, an additional Authorized List (AAL) item to the M4A1 JCAD.

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** SA0042 / JOINT CHEM AGENT DETECTOR SOLID LIQUID ADAPTORS (JCAD SLA)

Cost Elements	OCO	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
JCAD SLA - JCAD-SLA Hardware Procurement		2021	Smiths Detection / Edgewood, MD	SS / CPIF	Unknown	Feb 2021	Aug 2021	499	5.070	Y		

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** JF0108 / JOINT HANDHELD BIO-AGENT IDENTIFIER (JHBI)
ID Code (A=Service Ready, B=Not Service Ready) : B	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	1.520	0.942	1.070	0.000	-	0.000
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	1.520	0.942	1.070	0.000	-	0.000
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1.520**	**0.942**	**1.070**	**0.000**	**-**	**0.000**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	1.520	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JHBI - Hardware - three9 (devices)(†)	-	-	0.000	-	-	0.000	10.000	60	0.600	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Recurring Cost	-	-	*1.520*	-	-	*0.000*	-	-	*0.600*	-	-	*0.000*	-	-	-	-	-	*0.000*
Non Recurring Cost																		
JHBI - Hardware - Genedrive (devices)(†)	-	-	0.000	5.259	54	0.284	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JHBI - Hardware - Auxiliary hardware/ Support Equipment	-	-	0.000	-	-	0.260	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Non Recurring Cost	-	-	*0.000*	-	-	*0.544*	-	-	*0.000*	-	-	*0.000*	-	-	-	-	-	*0.000*
Subtotal: Hardware Cost	**-**	**-**	***1.520***	**-**	**-**	***0.544***	**-**	**-**	***0.600***	**-**	**-**	***0.000***	**-**	**-**	**-**	**-**	**-**	***0.000***
Package Fielding Cost																		
Recurring Cost																		
JHBI - Assays - three9(†)	-	-	0.000	0.077	220	0.017	0.400	640	0.256	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Recurring Cost	-	-	*0.000*	-	-	*0.017*	-	-	*0.256*	-	-	*0.000*	-	-	-	-	-	*0.000*
Non Recurring Cost																		

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** JF0108 / JOINT HANDHELD BIO-AGENT IDENTIFIER (JHBI)
ID Code (A=Service Ready, B=Not Service Ready) : 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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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)
JHBI -Assays-Genedrive(†)	-	-	0.000	0.100	700	0.070	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Non Recurring Cost	-	-	*0.000*	-	-	*0.070*	-	-	*0.000*	-	-	*0.000*	-	-	-	-	-	*0.000*
Subtotal: Package Fielding Cost	**-**	**-**	***0.000***	**-**	**-**	***0.087***	**-**	**-**	***0.256***	**-**	**-**	***0.000***	**-**	**-**	**-**	**-**	**-**	***0.000***
Support Cost																		
Program Management Support	-	-	0.000	-	-	0.124	-	-	0.214	-	-	0.000	-	-	-	-	-	0.000
JHBI Support Costs	-	-	0.000	-	-	0.187	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Support Cost	**-**	**-**	***0.000***	**-**	**-**	***0.311***	**-**	**-**	***0.214***	**-**	**-**	***0.000***	**-**	**-**	**-**	**-**	**-**	***0.000***
Gross/Weapon System Cost	**-**	**-**	**1.520**	**-**	**-**	**0.942**	**-**	**-**	**1.070**	**-**	**-**	**0.000**	**-**	**-**	**-**	**-**	**-**	**0.000**

Remarks:

The Joint Handheld Bio-Agent Identifier (JHBI) program is a Joint Service Acquisition Category (ACAT) III program that addresses an existing United States Special Operations Command (SOCOM) requirement for handheld, multiplexed, environmental, bio-agent identification. The JHBI program will provide handheld bio-collection preparation, and identification systems for the rapid and accurate identification of organisms at the point of contact for multiple mission types. Biomeme developed the "two3" system for Increment 1 and is improving that system to become the "three9" system for Increment 2. Both are highly multiplexed, smart phone-based, Polymerase Chain Reaction (PCR) identification systems. Epistem is developing the "Genedrive", a 9-plex PCR system. The proposed JHBI systems will be handheld, PCR-based, multiplexed devices for the analysis of powder or liquid environmental biological samples and will be supported by tools for quickly collecting and preparing raw biological samples for use on these identifiers. JHBI capabilities will provide Special Operations Forces with timely and accurate identification of eight or more bio-agents at the point of need. Additional capabilities will be developed to meet time-phases or objective requirements. These capabilities may include additional chemical, biological, radiological, and nuclear (CBRN) threat assays, integrated sample preparation capabilities, and supporting capabilities, as required. JHBI Increment 1 is anticipated to serve as a supplemental capability to the man-portable, multiplex, Polymerase Chain Reaction Bio-identifier known as BioFire RAZOR, with Increment 2 fielding the complete replacement of the RAZOR by FY20.

Justification: There is no FY21 PB Request.

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

CA5/JHBI: RDT&E FY2018 and Prior - 1.948Million; FY2019 - 1.632 Million

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

JHBI - three9 System MS C: Jun 2020

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** JF0108 / JOINT HANDHELD BIO-AGENT IDENTIFIER (JHBI)
ID Code (A=Service Ready, B=Not Service Ready) : B	**MDAP/MAIS Code:**	

JHBI - three9 System Full Operational Capability: Sep 2020

P5: Cost increase for three9 assays across the fiscal years is based on consolidation of multiple assays together so that each unit is a greater capability thus costing more per unit.

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** JF0108 / JOINT HANDHELD BIO-AGENT IDENTIFIER (JHBI)

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ K)*	Specs Avail Now?	Date Revision Available	RFP Issue Date
JHBI - Hardware - three9 (devices)		2020	Biomeme / Philadelphia, PA	SS / FFP	RDECOM, Natick, MA	May 2020	Aug 2020	60	10.000	Y		
JHBI - Hardware - Genedrive (devices)		2019	Biomeme / Philadelphia, PA	SS / FFP	RDECOM, Natick, MA	Oct 2019	Jan 2020	54	5.259	Y		
JHBI - Assays - three9		2019	Biomeme / Philadelphia, PA	SS / FFP	RDECOM, Natick, MA	Aug 2019	Nov 2019	220	0.077	Y		
JHBI - Assays - three9		2020	Biomeme / Philadelphia, PA	SS / FFP	RDECOM, Natick, MA	Aug 2020	Nov 2020	640	0.400	Y		
JHBI -Assays- Genedrive		2019	EPISTEM - 48 GRAFTON STREET / MANCHESTER, UK	SS / FFP	RDECOM, Natick, MA	Aug 2019	Nov 2019	700	0.100	Y		

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)
ID Code (A=Service Ready, B=Not Service Ready) : A	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	11.566	6.563	4.905	0.970	-	0.970
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	11.566	6.563	4.905	0.970	-	0.970
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**11.566**	**6.563**	**4.905**	**0.970**	**-**	**0.970**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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	-	-	11.566	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
NGDS - Systems(†)	-	-	0.000	39.231	39	1.530	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
NGDS 2 MAN-PORTABLE DIAGNOSTIC AND ASSAYS - Systems(†)	-	-	0.000	-	-	0.000	11.000	144	1.584	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Recurring Cost	-	-	*11.566*	-	-	*1.530*	-	-	*1.584*	-	-	*0.000*	-	-	-	-	-	*0.000*
Non Recurring Cost																		
NGDS - Hardware Upgrades	-	-	0.000	-	-	0.350	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Non Recurring Cost	-	-	*0.000*	-	-	*0.350*	-	-	*0.000*	-	-	*0.000*	-	-	-	-	-	*0.000*
Subtotal: Hardware Cost	**-**	**-**	***11.566***	**-**	**-**	***1.880***	**-**	**-**	***1.584***	**-**	**-**	***0.000***	**-**	**-**	**-**	**-**	**-**	***0.000***
Package Fielding Cost																		
Recurring Cost																		
Provisioning - Assay and Reagents	-	-	0.000	-	-	1.246	-	-	0.024	-	-	0.377	-	-	-	-	-	0.377
Subtotal: Recurring Cost	-	-	*0.000*	-	-	*1.246*	-	-	*0.024*	-	-	*0.377*	-	-	-	-	-	*0.377*
Non Recurring Cost																		
NGDS - Initial Training	-	-	0.000	-	-	0.930	-	-	0.045	-	-	0.000	-	-	-	-	-	0.000

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)
ID Code (A=Service Ready, B=Not Service Ready) : A	**MDAP/MAIS Code:**	

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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 - Fielding Expense	-	-	0.000	-	-	0.388	-	-	0.149	-	-	0.199	-	-	-	-	-	0.199
TPF	-	-	0.000	-	-	0.000	-	-	1.099	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Non Recurring Cost	-	-	*0.000*	-	-	*1.318*	-	-	*1.293*	-	-	*0.199*	-	-	-	-	-	*0.199*
Subtotal: Package Fielding Cost	**-**	**-**	***0.000***	**-**	**-**	***2.564***	**-**	**-**	***1.317***	**-**	**-**	***0.576***	**-**	**-**	**-**	**-**	**-**	***0.576***
Logistics Cost																		
Recurring Cost																		
NGDS - Contractor Logistic Support	-	-	0.000	-	-	0.106	-	-	0.092	-	-	0.307	-	-	-	-	-	0.307
Logistics Program Implementation and Initial Training	-	-	0.000	-	-	0.000	-	-	0.013	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Recurring Cost	-	-	*0.000*	-	-	*0.106*	-	-	*0.105*	-	-	*0.307*	-	-	-	-	-	*0.307*
Subtotal: Logistics Cost	**-**	**-**	***0.000***	**-**	**-**	***0.106***	**-**	**-**	***0.105***	**-**	**-**	***0.307***	**-**	**-**	**-**	**-**	**-**	***0.307***
Support Cost																		
NGDS - PMO Support	-	-	0.000	-	-	0.106	-	-	0.046	-	-	0.040	-	-	-	-	-	0.040
NGDS 2 MAN-PORTABLE DIAGNOSTIC AND ASSAYS - PMO Support	-	-	0.000	-	-	0.000	-	-	1.536	-	-	0.000	-	-	-	-	-	0.000
Contractor Web Support	-	-	0.000	-	-	0.000	-	-	0.050	-	-	0.000	-	-	-	-	-	0.000
Proficiency Testing	-	-	0.000	-	-	0.608	-	-	0.084	-	-	0.000	-	-	-	-	-	0.000
Training	-	-	0.000	-	-	0.755	-	-	0.113	-	-	0.000	-	-	-	-	-	0.000
NGDS - Fielding Support	-	-	0.000	-	-	0.544	-	-	0.070	-	-	0.047	-	-	-	-	-	0.047
Subtotal: Support Cost	**-**	**-**	***0.000***	**-**	**-**	***2.013***	**-**	**-**	***1.899***	**-**	**-**	***0.087***	**-**	**-**	**-**	**-**	**-**	***0.087***
Gross/Weapon System Cost	**-**	**-**	**11.566**	**-**	**-**	**6.563**	**-**	**-**	**4.905**	**-**	**-**	**0.970**	**-**	**-**	**-**	**-**	**-**	**0.970**

Remarks:

The Next Generation Diagnostic System (NGDS) is a family of systems providing increments of diagnostic capabilities over time that address varied chemical, biological and radiological (CBR) threats across the different echelons of the Combat Health Support System. The mission of the NGDS is to provide CBR threat and infectious disease identification and FDA-cleared diagnostics to inform individual patient treatment and CBR situational awareness and disease surveillance. NGDS Increment 1 improves diagnostic capabilities in deployable and laboratory-based combat health support units. NGDS Inc 1 offers improved operational suitability and affordability over legacy systems by developing FDA cleared biological warfare agent (BWA) and infectious disease in vitro diagnostic (IVD) assays on an existing commercial diagnostic device with a well established FDA regulatory history and pipeline of commercial non-BWA infectious disease diagnostic tests. NGDS 2 will complement NGDS 1 by developing diagnostics for unmet biological pathogen and toxin threats, chemical and radiological exposures, and to provide capability to lower echelons of care. NGDS 2 will provide additional capability for diagnosis of CBR-induced diseases,

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)
ID Code (A=Service Ready, B=Not Service Ready) : A	**MDAP/MAIS Code:**	

suitable for use in far forward environments, by developing lightweight, portable, and simple-to-use instruments and test kits. In FY21 NGDS has been broken out into two separate program lines; the NGDS (1) program and the NGDS 2 Man Portable Diagnostic System (MPDS) Program.

Justification: FY21 funds Total Package Fielding (TPF), Contractor Logistics Support, web support and training

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ K)*	Specs Avail Now?	Date Revision Available	RFP Issue Date
NGDS - Systems		2019	BioFire Dx / Salt Lake City, UT	SS / FFP	ACC-APG-NCD, Ft. Detrick, MD	Jan 2019	Aug 2019	39	39.000	Y		
NGDS 2 MAN-PORTABLE DIAGNOSTIC AND ASSAYS - Systems		2020	TBD / N/A	SS / FP	TBD	Jan 2020	Jul 2020	144	11.000	Y		

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** SA0044 / NEXT GEN DIAG 2 MAN PORTABLE DIAGNOSTIC SYSTEM (NGDS 2 MPDS)
ID Code (A=Service Ready, B=Not Service Ready) : B	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	0.000	0.000	0.455	-	0.455
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	0.000	0.000	0.000	0.455	-	0.455
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**0.000**	**0.000**	**0.455**	**-**	**0.455**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
NGDS 2 MPDS - Man Portable Diagnostic System (MPDS)(†)	-	-	0.000	-	-	0.000	-	-	0.000	10.000	23	0.230	-	-	-	10.000	23	0.230
Subtotal: Recurring Cost	-	-	*0.000*	-	-	*0.000*	-	-	*0.000*	-	-	*0.230*	-	-	-	-	-	*0.230*
Subtotal: Hardware Cost	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***0.230***	**-**	**-**	**-**	**-**	**-**	***0.230***
Package Fielding Cost																		
Non Recurring Cost																		
NGDS 2 MPDS - Assay Panels	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.024	-	-	-	-	-	0.024
Subtotal: Non Recurring Cost	-	-	*0.000*	-	-	*0.000*	-	-	*0.000*	-	-	*0.024*	-	-	-	-	-	*0.024*
Subtotal: Package Fielding Cost	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***0.024***	**-**	**-**	**-**	**-**	**-**	***0.024***
Support Cost																		
NGDS 2 MPDS - PMO Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.201	-	-	-	-	-	0.201
Subtotal: Support Cost	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***0.201***	**-**	**-**	**-**	**-**	**-**	***0.201***

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** SA0044 / NEXT GEN DIAG 2 MAN PORTABLE DIAGNOSTIC SYSTEM (NGDS 2 MPDS)
ID Code (A=Service Ready, B=Not Service Ready) : B	**MDAP/MAIS Code:**	

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.455	-	-	-	-	-	0.455

Remarks:
The Next Generation Diagnostic System (NGDS) 2 program addresses chemical, biological and radiological (CBR) agents and Concepts Of Employments (COEs) that the NGDS 1 Film Array does not address. More than one materiel solution is required to expand the scope of CBR agent diagnostics across multiple echelons of care. NGDS 2 will employ a family of systems approach to bridge identified capability gaps for man-portable diagnostics, immunoassay diagnostics, and chemical diagnostics systems. NGDS 2 Man Portable Diagnostic System (MPDS) will complement NGDS Increment 1 by providing a lightweight, portable, and simple-to-use diagnostic capability to end-users in non-laboratory, far-forward environments. In FY21 NGDS has been broken out into two separate programs; the NGDS (1) program and the NGDS 2 Man Portable Diagnostic System (MPDS) Program.

Justification: FY21 funding procures 23 NGDS 2 Man Portable Diagnostic systems for Unites States Special Operations Command (USSOCOM) train-the-trainer training.

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

MB5/NGDS 2 MPDS: RDT&E ; FY2021 - 29.424 Million; FY2022 - 12.183 Million; FY2023 - 8.551 Million; FY2024 - 1.481 Million
MB7/NGDS 2 MPDS: RDT&E ; FY2025 - 0.224 Million

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

NGDS 2 MPDS - Man Portable Dx System (MPDS) MS C / LRIP: Aug 2021
NGDS 2 MPDS - Man Portable Dx System (MPDS) FRP: Dec 2023
NGDS 2 MPDS - Man Portable Dx System SOCOM IOC: Sep 2023

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** SA0044 / NEXT GEN DIAG 2 MAN PORTABLE DIAGNOSTIC SYSTEM (NGDS 2 MPDS)

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ K)*	Specs Avail Now?	Date Revision Available	RFP Issue Date
NGDS 2 MPDS - Man Portable Diagnostic System (MPDS)		2021	TBD / N/A	SS / FFP	TBD	Aug 2021	Sep 2021	23	10.000	Y		

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALS)
ID Code (A=Service Ready, B=Not Service Ready) : B	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	37.064	48.317	4.293	37.173	-	37.173
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	37.064	48.317	4.293	37.173	-	37.173
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**37.064**	**48.317**	**4.293**	**37.173**	**-**	**37.173**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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	-	-	37.064	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
ALS MOD Long Lead Items	-	-	0.000	1,422.208	24	34.133	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
PR 2 - PR2 Bio-Subsystems Hardware(†)	-	-	0.000	-	-	0.000	106.579	19	2.025	109.750	28	3.073	-	-	-	109.750	28	3.073
CALS FC ACS - Production Hardware(†)	-	-	0.000	-	-	0.000	-	-	0.000	409.636	11	4.506	-	-	-	409.636	11	4.506
CALS TV IS - CALS TVIS Hardware(†)	-	-	0.000	-	-	0.000	-	-	0.000	2,360.500	4	9.442	-	-	-	2,360.500	4	9.442
Subtotal: Recurring Cost	-	-	*37.064*	-	-	*34.133*	-	-	*2.025*	-	-	*17.021*	-	-	-	-	-	*17.021*
Subtotal: Hardware Cost	**-**	**-**	***37.064***	**-**	**-**	***34.133***	**-**	**-**	***2.025***	**-**	**-**	***17.021***	**-**	**-**	**-**	**-**	**-**	***17.021***
Logistics Cost																		
Recurring Cost																		
ALS MOD Fielding	-	-	0.000	-	-	2.671	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
PR 2 - PR2 Bio-Subsystems Fielding	-	-	0.000	-	-	0.000	-	-	0.323	-	-	0.476	-	-	-	-	-	0.476
PR 2 - PR2 Bio-Subsystems Training	-	-	0.000	-	-	0.000	-	-	0.304	-	-	0.448	-	-	-	-	-	0.448

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALS)
ID Code (A=Service Ready, B=Not Service Ready) : 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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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)
PR 2 - PR2 Bio-Subsystems Consumables(†)	-	-	0.000	-	-	0.000	50.263	19	0.955	51.786	28	1.450	-	-	-	51.786	28	1.450
CALS FC ACS - Fielding	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.081	-	-	-	-	-	1.081
CALS FC ACS Training	-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.040	-	-	-	-	-	2.040
CALS TV IS - CALS TVIS Fielding	-	-	0.000	-	-	0.000	-	-	0.000	-	-	4.398	-	-	-	-	-	4.398
CALS TV IS - CALS TVIS Training	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.090	-	-	-	-	-	1.090
Subtotal: Recurring Cost	-	-	*0.000*	-	-	*2.671*	-	-	*1.582*	-	-	*10.983*	-	-	-	-	-	*10.983*
Subtotal: Logistics Cost	**-**	**-**	***0.000***	**-**	**-**	***2.671***	**-**	**-**	***1.582***	**-**	**-**	***10.983***	**-**	**-**	**-**	**-**	**-**	***10.983***
Support Cost																		
ALS MOD Test & Evaluation	-	-	0.000	-	-	2.077	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
ALS MOD Engineering Changes	-	-	0.000	-	-	1.629	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
ALS MOD Program & Engineering Support	-	-	0.000	-	-	7.807	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
PR 2 - PR2 Bio-Subsystems PMO	-	-	0.000	-	-	0.000	-	-	0.686	-	-	0.872	-	-	-	-	-	0.872
CALS FC ACS Test & Evaluation	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.585	-	-	-	-	-	1.585
CALS FC ACS System Engineering Program Management	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.895	-	-	-	-	-	0.895
CALS FC ACS PMO Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.129	-	-	-	-	-	2.129
CALS TV IS - CALS TVIS PMO Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.203	-	-	-	-	-	2.203
CALS TV IS - CALS TVIS System Engineering Program Management	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.485	-	-	-	-	-	1.485
Subtotal: Support Cost	**-**	**-**	***0.000***	**-**	**-**	***11.513***	**-**	**-**	***0.686***	**-**	**-**	***9.169***	**-**	**-**	**-**	**-**	**-**	***9.169***
Gross/Weapon System Cost	**-**	**-**	**37.064**	**-**	**-**	**48.317**	**-**	**-**	**4.293**	**-**	**-**	**37.173**	**-**	**-**	**-**	**-**	**-**	**37.173**

Remarks:

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALS)
ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:	

The Common Analytical Laboratory System (CALS) capability integrates a common suite of commercial-and government-off-the-shelf (COTS/GOTS) components to provide a common, modular, and transportable/mobile analytical laboratory system to support Department of Defense (DoD) field analytic units. CALS consists of two (2) variants, Field Confirmatory Analytical Capability Sets (FC ACS) and Theater Validation Integrated System (TV IS), and will support the detection and/or identification of Chemical Warfare Agents (CWAs), Toxic Industrial Chemicals (TICs), Toxic Industrial Materials (TIMs), Biological Warfare Agents (BWAs), and radiological material in environmental samples. Information produced by CALS variants will assist commanders or the local authority with managing and mitigating the effects of a Chemical, Biological, Radiological (CBR) attack or disaster by providing the ability to rapidly develop a common operating picture to determine the appropriate course of action. The systems fielded will be designed to support the specific mission and Concept of Operations (CONOPS) of the gaining unit.

The CALS FC ACS will be fielded to the various units within the US Army, Navy, Air Force, and National Guard Bureau. FC ACS system is comprised of biological and chemical subsystems. The FC ACS chemical subsystem components include a Gas Chromatograph / Mass Spectrometer (GC/MS), Fourier Transform-Infrared (FT-IR) spectrometer, and Raman spectrometer. The FC ACS biological subsystem components include Lateral Flow Immunoassays (LFIA), Electrochemiluminescence (ECL), and Polymerase Chain Reaction (PCR). Units employing FC ACS, based on their mission requirements, personnel education and training, will be able to provide sample analysis that provides a second layer of analysis for meeting field confirmatory levels as defined in Tactics, Techniques, and Procedures (mission requirements dictate whether Units will receive the bio components, the chem components, or both bio/chem components). These analytical results will support decisions for protection, treatment, decontamination and planning in support of future operations. The PR2 uses electrochemiluminescence (ECL) technology to carry out highly sensitive, multiplexed immunoassays for biothreat agents. ECL immunoassays enable highly sensitive measurement of samples for the presence of bacteria, viruses, and toxins.

The CALS TV IS will be fielded to the US Army Area Medical Laboratory (AML) and Chemical, Biological, Radiological, Nuclear and Explosives (CBRNE) Analytical and Remediation Activity (CARA). The TV IS will provide a higher level of confidence in analytical results than the FC ACS through the use of orthogonal technologies and an expanded analytical suite. The subsystems and associated components of the TV IS will be housed in three (3) common 20-foot ISO containers, which will be integrated onto two (2) M1148 trucks and one (1) M1147 trailer. Sample/specimen receipt, analytical testing, storage of consumables will be performed within the ISO containers. The Prime Movers and power generators are system organic. Operational units, some with and some without CBR technical capability and experience, will deliver unknown and presumptively identified environmental samples for TV IS analysis. TV IS provides operators with the ability to identify the presence of priority targets (as identified by the Services).

Note: Prior to FY18, CALS consisted of 3 variants. On 03 May 18, the CALS Field Confirmatory Integrated System (FC IS) transitioned to a Modification Work Order (MWO), the Analytical Laboratory System (ALS) Modification (MOD) concept, to address operational readiness issues with the ALS Increment 1 as a result of system obsolescence.

CALS FY19 funds were prioritized toward the ALS MOD efforts to address the operational readiness issues associated with the obsolescence of the ALS Increment 1 vehicle, shelter, and analytical suite. For FY20 and beyond, ALS MOD funding is captured under Item Number SA0025, to further define the CALS FC IS transition to ALS MOD.

CALS FY20 funding supports the US Air Force identified urgent key capability gap that resulted in the decision to use FC ACS FY20 procurement funds to purchase 47 Meso Scale Diagnostics PR2 instruments (Bio ECL component). The PR2 uses electrochemiluminescence (ECL) technology to carry out highly sensitive, multiplexed immunoassays for biothreat agents. ECL immunoassays enable highly sensitive measurement of samples for the presence of bacteria, viruses, and toxins.

The remaining chem/bio subsystem components that an FC ACS system is comprised of will be fielded to all FC ACS Users beginning in FY21 (FY21 funding procures production hardware for 11 FC ACS systems). An FC ACS system consists of the biological and chemical subsystem components defined in the description.

While the FC ACS program was previously on hold to prevent cost growth, the 17 SEP 2019 Joint Program Executive Office for Chemical, Biological, Radiological and Nuclear Defense (JPEO-CBRND) Acquisition Decision Memorandum (ADM) authorized the FC ACS program to move forward with Production & Deployment (P&D) efforts as stakeholders successfully agreed to an affordable and executable acquisition strategy that addressed an "analytics only" approach to meet the Users mission requirements.

Justification: FY21 funding procures production hardware for 11 FC ACS systems and 2 TV IS systems. Additionally, FY21 funding includes respective fielding, training, and System Engineering and Program Management (SEPM) support costs for the FC ACS and TV IS systems.

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALS)
ID Code (A=Service Ready, B=Not Service Ready) : B	**MDAP/MAIS Code:**	

RDT&E Code B Item: 0603884BP/Proj CM4; 0604384BP/Proj CM5; 0606384BP/Proj CM7

CM4/CALS: RDT&E FY2018 and Prior - 41.368Million
CM5/CALS: RDT&E FY2018 and Prior - 96.627Million; FY2019 - 4.775 Million; FY2020 - 10.146 Million

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

CALS - Milestone C (TV IS) Decision: Mar 2020
CALS - Full Rate Production Decision (TV IS): Feb 2021
CALS - P&D Contract Award (ACS): Nov 2020
CALS - Production & Deployment Test (ACS) (Jan 2021 to Apr 2021)
CALS - Full Rate Production Decision (ACS): Jul 2021

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALS)

Cost Elements	OCO	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
PR 2 - PR2 Bio-Subsystems Hardware		2020	Meso Scale Diagnostics LLC / Rockville, MD	SS / FFP	Rockville, MD	Jan 2020	May 2020	19	106.579	Y		
PR 2 - PR2 Bio-Subsystems Hardware		2021	Meso Scale Diagnostics LLC / Rockville, MD	SS / FFP	Rockville, MD	Nov 2021	Mar 2022	28	109.750	Y		
CALS FC ACS - Production Hardware		2021	TBD / N/A	C / FFP	TBD	Mar 2021	Jul 2021	11	409.636	Y		Oct 2020
CALS TV IS - CALS TVIS Hardware(†)		2021	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Feb 2021	Sep 2021	4	2,360.500	Y		
PR 2 - PR2 Bio-Subsystems Consumables		2020	Defense Biological Product Assurance Office / Frederick, MD	MIPR	ACC-APG-NCD, Ft. Detrick, MD	Jan 2020	Feb 2020	19	50.263	Y		
PR 2 - PR2 Bio-Subsystems Consumables		2021	Defense Biological Product Assurance Office / Frederick, MD	MIPR	ACC-APG-NCD, Ft. Detrick, MD	Oct 2021	Nov 2021	28	51.786	Y		

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALS)

Cost Elements (Units in Each)							Fiscal Year 2020												Fiscal Year 2021												BALANCE
										Calendar Year 2020												Calendar Year 2021									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	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	
CALS TV IS - CALS TVIS Hardware																															
	1	2021	CBDP	4	0	4																	A -	-	-	-	-	-	-	1	3
Secondary Distribution			*ARMY*	*4*	*0*	*4*																	*A -*	-	-	-	-	-	-	*1*	*3*
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALS)

Cost Elements (Units in Each)							Fiscal Year 2022												Fiscal Year 2023												BALANCE
										Calendar Year 2022												Calendar Year 2023									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	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	
CALS TV IS - CALS TVIS Hardware																															
	1	2021	CBDP	4	1	3	1	1	1																						0
Secondary Distribution			*ARMY*	*4*	*1*	*3*	*1*	*1*	*1*																						*0*
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALS)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
		MSR For 2021	1-8-5 For 2021	MAX For 2021	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Pine Bluff Arsenal - Pine Bluff, AR	1	1	2	0	1	0	1	0	0	0	0

(‡) 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).

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** SA0025 / ANALYTICAL LABORATORY SYSTEM MODIFICATION (ALS MOD)
ID Code (A=Service Ready, B=Not Service Ready) : B	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	0.000	55.158	27.335	-	27.335
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	0.000	0.000	55.158	27.335	-	27.335
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**0.000**	**55.158**	**27.335**	**-**	**27.335**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
ALS MOD - Production(†)	-	-	0.000	-	-	0.000	1,766.304	23	40.625	1,779.000	7	12.453	-	-	-	1,779.000	7	12.453
Subtotal: Recurring Cost	-	-	*0.000*	-	-	*0.000*	-	-	*40.625*	-	-	*12.453*	-	-	-	-	-	*12.453*
Subtotal: Hardware Cost	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***40.625***	**-**	**-**	***12.453***	**-**	**-**	**-**	**-**	**-**	***12.453***
Logistics Cost																		
Recurring Cost																		
ALS MOD - Fielding Costs	-	-	0.000	-	-	0.000	-	-	5.006	-	-	6.203	-	-	-	-	-	6.203
Subtotal: Recurring Cost	-	-	*0.000*	-	-	*0.000*	-	-	*5.006*	-	-	*6.203*	-	-	-	-	-	*6.203*
Subtotal: Logistics Cost	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***5.006***	**-**	**-**	***6.203***	**-**	**-**	**-**	**-**	**-**	***6.203***
Support Cost																		
ALS MOD - System Test & Evaluation - IA Support	-	-	0.000	-	-	0.000	-	-	0.274	-	-	0.000	-	-	-	-	-	0.000
ALS MOD - Program and Engineering Support	-	-	0.000	-	-	0.000	-	-	7.809	-	-	8.679	-	-	-	-	-	8.679
ALS MOD - Engineering Changes	-	-	0.000	-	-	0.000	-	-	1.444	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Support Cost	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***9.527***	**-**	**-**	***8.679***	**-**	**-**	**-**	**-**	**-**	***8.679***

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** SA0025 / ANALYTICAL LABORATORY SYSTEM MODIFICATION (ALS MOD)
ID Code (A=Service Ready, B=Not Service Ready) : 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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	55.158	-	-	27.335	-	-	-	-	-	27.335

Remarks:
The Analytical Laboratory System (ALS) Modification (MOD) program was established to address critical analytical equipment obsolescence (Analytical Suite) and system functionality for the National Guard Bureau's (NGB) Civil Support Teams. The ALS MOD capability will be modular, scalable and adaptable to a various environmental conditions. Additionally, the ALS MOD will support the specific mission and Concept of Operations (CONOPS) of the gaining unit and will be able to detect and/or identify Chemical Warfare Agents (CWAs), Toxic Industrial Chemicals (TICs), Toxic Industrial Materials (TIMs), Biological Warfare Agents (BWAs), and radiological material in environmental samples.

Previously fielded ALS variants {2002-2005} to the NGB have experienced degraded system performance. Documented ALS system criticalities include obsolete prime movers, shelters, and analytical suite equipment. Services lease prime movers for the ALS MOD effort. The PM will be responsible for modifying the prime mover, modernizing the shelter, analytical suite equipment, to include network and IT equipment, for the ALS MOD.

ALS MOD program supports the evaluation of advancements in CBRN commercial- and government-off-the-shelf (COTS/GOTS) equipment against the current technology baseline of equipment fielded to the (57) WMD-CST Teams. As such, the program will establish a time phased modernization plan to integrate and incorporate advancements in commercially available technology refresh into the CST operating mission set ahead of critical obsolescence. ALS MOD obsolescence will be done in concert with the two CALS variants (Theater Validation Integrated System (TV IS) and Field Confirmatory Analytical Capability Set (FC ACS).

The ALS MOD will be fielded to the 57 NGB's WMD-CST Teams, the Army's 773rd CST, and USMC's Chemical Biological Incident Response Force.

Note: CALS FY19 funds were used to support the ALS MOD efforts to address the operational readiness issues associated with the obsolescence of the ALS Increment 1 vehicle, shelter, and analytical suite. For FY20 and beyond, ALS MOD funding is captured in this separate P-form budget exhibit. The ALS MOD P-form budget exhibit contains funding that once resided in the CALS P-form budget exhibit, and was transferred over to further define the CALS FC IS transition to ALS MOD.

Justification: FY21 Funding procures long lead items to support production of 6 systems in FY22. Additionally, FY21 funding includes labor and management support costs for the FY21 production build of 23 systems (hardware costs for these 23 systems are captured in FY20 procurement cost elements).

RDT&E Code B Item: 0607384BP/Proj CM7

CM7/ALS MOD: RDT&E ; FY2020 - 0.847 Million

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** SA0025 / ANALYTICAL LABORATORY SYSTEM MODIFICATION (ALS MOD)
ID Code (A=Service Ready, B=Not Service Ready) : B	**MDAP/MAIS Code:**	

ALS MOD FOC: Jun 2022
ALS MOD Production & Deployment (Jun 2019 to Jun 2022)
ALS MOD - Fielding Decision Marine Corps & 773rd Civil Support Team: Jul 2020

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** SA0025 / ANALYTICAL LABORATORY SYSTEM MODIFICATION (ALS MOD)

Cost Elements	OCO	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
ALS MOD - Production(†)		2020	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Dec 2020	Jan 2021	23	1,766.304	Y		
ALS MOD - Production(†)		2021	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Jun 2021	Dec 2021	7	1,779.000	Y		

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** SA0025 / ANALYTICAL LABORATORY SYSTEM MODIFICATION (ALS MOD)

Cost Elements (Units in Each)							Fiscal Year 2021												Fiscal Year 2022												BALANCE
							Calendar Year 2021												Calendar Year 2022												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	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	
ALS MOD - Production																															
	1	2020	CBDP	23	0	23			A -	2	2	2	2	2	2	2	2	2	2	2	1										0
Secondary Distribution			*ARMY : ANG*	*23*	*0*	*23*			*A -*	*2*	*2*	*2*	*2*	*2*	*2*	*2*	*2*	*2*	*2*	*2*	*1*										*0*
	1	2021	CBDP	7	0	7									A -	-	-	-	-	-	1	2	2	2							0
Secondary Distribution			*ARMY*	*1*	*0*	*1*									*A -*	-	-	-	-	-	-	-	*1*	-							*0*
			MC	*2*	*0*	*2*									*A -*	-	-	-	-	-	-	-	-	*2*							*0*
			ARMY : ANG	*4*	*0*	*4*									*A -*	-	-	-	-	-	*1*	*2*	*1*	-							*0*
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** SA0025 / ANALYTICAL LABORATORY SYSTEM MODIFICATION (ALS MOD)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
		MSR For 2021	1-8-5 For 2021	MAX For 2021	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Pine Bluff Arsenal - Pine Bluff, AR	2	2	2	0	1	2	3	0	1	1	2

Remarks:
Production rates are monthly for all manufacturers

(‡) 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).

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological 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) : A

MDAP/MAIS Code:

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	3.623	1.384	1.089	1.083	-	1.083
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	3.623	1.384	1.089	1.083	-	1.083
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**3.623**	**1.384**	**1.089**	**1.083**	**-**	**1.083**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	3.623	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
PERSONAL PROTECTIVE EQUIPMENT CLASS 3 - Ensembles(†)	-	-	0.000	1.106	686	0.759	1.105	788	0.871	-	-	0.000	-	-	-	-	-	0.000
PERSONAL PROTECTIVE EQUIPMENT HAZMAT BOOTS - Boots(†)	-	-	0.000	0.071	6,960	0.494	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
PERSONAL PROTECTIVE EQUIPMENT NIOSH PAPR - Hardware(†)	-	-	0.000	-	-	0.000	-	-	0.000	1.700	450	0.765	-	-	-	1.700	450	0.765
Subtotal: Recurring Cost	-	-	*3.623*	-	-	*1.253*	-	-	*0.871*	-	-	*0.765*	-	-	-	-	-	*0.765*
Subtotal: Hardware Cost	**-**	**-**	***3.623***	**-**	**-**	***1.253***	**-**	**-**	***0.871***	**-**	**-**	***0.765***	**-**	**-**	**-**	**-**	**-**	***0.765***
Support Cost																		
SPU CBE (CBIRF) Radiological (RAD) Personal Protective	-	-	0.000	-	-	0.094	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological 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) : 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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Equipment (PPE) Tactics Techniques and Pro...																		
SPU CBE (CBIRF) Engineering and Logistics Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.180	-	-	-	-	-	0.180
SPU CBE (CBIRF) Program Management and Support	-	-	0.000	-	-	0.037	-	-	0.218	-	-	0.138	-	-	-	-	-	0.138
Subtotal: Support Cost	***-***	***-***	***0.000***	***-***	***-***	***0.131***	***-***	***-***	***0.218***	***-***	***-***	***0.318***	***-***	***-***	***-***	***-***	***-***	***0.318***
Gross/Weapon System Cost	**-**	**-**	**3.623**	**-**	**-**	**1.384**	**-**	**-**	**1.089**	**-**	**-**	**1.083**	**-**	**-**	**-**	**-**	**-**	**1.083**

Remarks:

The Special Purpose Units-Chemical Biological Equipment (SPU-CBE) program provides the integrated Chemical, Biological, Radiological, Nuclear (CBRN) and High-Yield Explosive (CBRNE) rapid response force, which includes the Chemical Biological Incident Response Force (CBIRF), the capability packages that are required for the United States Northern Command to execute Department of Defense Support of Civil Authority (DSCA) missions. The purpose of this program is to address legacy requirements gaps/deficiencies for SPU-CBEs where they exist through the streamlined acquisition of commercial- and government-off-the-shelf (COTS/GOTS) capability upgrades that incorporate proven advancements in technology to satisfy mission performance standards. CBRNE protection is required for CONUS/OCONUS DoD installation physical structures as well as military personnel and others within the perimeter of the military reservation.

P5: Justification: FY21 Program procures 450 National Institute for Occupational Safety and Health (NIOSH) Chemical Biological Radiological and Nuclear (CBRN) Powered Air Purifying Respirators (PAPRs) for replacement of obsolete mission critical equipment.

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** JS0007 / SPU CBE CHEMICAL BIOLOGICAL INCIDENT RESPONSE FORCE (SPU CBE CBIRF)

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ K)*	Specs Avail Now?	Date Revision Available	RFP Issue Date
PERSONAL PROTECTIVE EQUIPMENT CLASS 3 - Ensembles		2019	HuntingtonIngalls Mission Driven Innovative Solutions / Huntsville, AL	C / FFP	ACC, APG, MD	Jan 2019	Apr 2019	686	1.106	Y		Dec 2018
PERSONAL PROTECTIVE EQUIPMENT CLASS 3 - Ensembles		2020	HuntingtonIngalls Mission Driven Innovative Solutions / Huntsville, AL	C / FFP	ACC, APG, MD	Dec 2019 (2)	Mar 2020	788	1.105	Y		Nov 2019
PERSONAL PROTECTIVE EQUIPMENT HAZMAT BOOTS - Boots		2019	HuntingtonIngalls Mission Driven Innovative Solutions / Huntsville, AL	C / FFP	ACC, APG, MD	Jan 2019	Apr 2019	6,960	0.071	Y		Dec 2018
PERSONAL PROTECTIVE EQUIPMENT NIOSH PAPR - Hardware		2021	TBD / N/A	C / FFP	ACC, APG, MD	Nov 2020	Jun 2021	450	1.700	Y		Oct 2020

Footnotes:
(2) Option

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** JS0008 / SPU CBE CBRN RESPONSE ENTERPRISE (SPU CBE CRE)

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

MDAP/MAIS Code:

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	11.907	2.400	0.000	0.000	-	0.000
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	11.907	2.400	0.000	0.000	-	0.000
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**11.907**	**2.400**	**0.000**	**0.000**	**-**	**0.000**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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	-	-	11.907	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
SPU CBE CRE - Depot Fielding Support	-	-	0.000	-	-	0.831	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
SPU CBE Engineering and Log Support	-	-	0.000	-	-	0.493	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
SPU CBE - Radiological (RAD) Personal Protective Equipment (PPE) Tactics Techniques and Procedure...	-	-	0.000	-	-	0.194	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
PERSONAL PROTECTION EQUIPMENT CLASS 3 - SPU CBE Personal Protective Equipment - Class 3(†)	-	-	0.000	0.596	770	0.459	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
PERSONAL PROTECTION EQUIPMENT FILTER CANISTER - SPU CBE Personal	-	-	0.000	0.046	7,684	0.353	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** JS0008 / SPU CBE CBRN RESPONSE ENTERPRISE (SPU CBE CRE)
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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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)
Protective Equipment - Filter Ca...(†)																		
Subtotal: Recurring Cost	-	-	*11.907*	-	-	*2.330*	-	-	*0.000*	-	-	*0.000*	-	-	-	-	-	*0.000*
Subtotal: Hardware Cost	**-**	**-**	***11.907***	**-**	**-**	***2.330***	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	**-**	**-**	**-**	***0.000***
Support Cost																		
SPU CBE CRE - Program Management	-	-	0.000	-	-	0.070	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Support Cost	**-**	**-**	***0.000***	**-**	**-**	***0.070***	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	**-**	**-**	**-**	***0.000***
Gross/Weapon System Cost	**-**	**-**	**11.907**	**-**	**-**	**2.400**	**-**	**-**	**0.000**	**-**	**-**	**0.000**	**-**	**-**	**-**	**-**	**-**	**0.000**

Remarks:
The Integrated Chemical Biological Radiological and Nuclear Response Enterprise (CRE) provides rapid response capability through packages such as the Chemical, Biological, Radiological, Nuclear (CBRN) and High-Yield Explosive (CBRNe) Enhanced Response Force Package (CERFP), to the United States Army Reserve (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 Special Purpose Units-Chemical Biological Equipment (SPU-CBE) where they exist through the streamlined acquisition of commercial- and government-off-the-shelf (COTS/GOTS) capability upgrades that incorporate proven advancements in technology to satisfy mission performance standards. CBRNE protection is required for CONUS/OCONUS DoD installation physical structures as well as military personnel and others within the perimeter of the military reservation.

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** JS0008 / SPU CBE CBRN RESPONSE ENTERPRISE (SPU CBE CRE)

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ K)*	Specs Avail Now?	Date Revision Available	RFP Issue Date
PERSONAL PROTECTION EQUIPMENT CLASS 3 - SPU CBE Personal Protective Equipment - Class 3		2019	Federal Resources Supply Company / Stevensville, MD	C / FFP	ACC, APG, MD	Feb 2019	Oct 2019	770	0.596	Y		Dec 2018
PERSONAL PROTECTION EQUIPMENT FILTER CANISTER - SPU CBE Personal Protective Equipment - Filter Ca...		2019	Federal Resources Supply Company / Stevensville, MD	C / FFP	ACC, APG, MD	Feb 2019	Oct 2019	7,684	0.046	Y		Dec 2018

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** JS5230 / SOFTWARE SUPPORT ACTIVITY (SSA)
ID Code (A=Service Ready, B=Not Service Ready) : B	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.314	0.094	0.081	0.074	-	0.074
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	0.314	0.094	0.081	0.074	-	0.074
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.314**	**0.094**	**0.081**	**0.074**	**-**	**0.074**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Support Cost																		
Prior/Future combined efforts	-	-	0.314	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
SSA - System Fielding Support (TPF, NET)	-	-	0.000	-	-	0.094	-	-	0.081	-	-	0.074	-	-	-	-	-	0.074
Subtotal: Support Cost	***-***	***-***	***0.314***	***-***	***-***	***0.094***	***-***	***-***	***0.081***	***-***	***-***	***0.074***	***-***	***-***	***-***	***-***	***-***	***0.074***
Gross/Weapon System Cost	**-**	**-**	**0.314**	**-**	**-**	**0.094**	**-**	**-**	**0.081**	**-**	**-**	**0.074**	**-**	**-**	**-**	**-**	**-**	**0.074**

Remarks:

The Software Support Activity (SSA) is a user developmental support and service activity supporting all Joint Program Executive Office for Chemical, Biological, Radiological and Nuclear Defense (JPEO-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 within the CBDP. 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 are direct enablers for the development of CBRN integrated sensor networks and the dissemination of CBRN information across all users.

The SSA directly supports CBDP Biosurveillance initiatives in providing common service oriented architecture and framework for the collection and dissemination of Biosurveillance information.

Justification: FY21 funds SSA system fielding support to the Chemical Biological Defense Program (CBDP) community.

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** JS5230 / SOFTWARE SUPPORT ACTIVITY (SSA)
ID Code (A=Service Ready, B=Not Service Ready) : B	**MDAP/MAIS Code:**	

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** JX0210 / DEFENSE BIOLOGICAL PRODUCTS ASSURANCE PROGRAM (DBPAP)

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

MDAP/MAIS Code:

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	1.985	0.975	2.961	2.845	-	2.845
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	1.985	0.975	2.961	2.845	-	2.845
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1.985**	**0.975**	**2.961**	**2.845**	**-**	**2.845**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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	-	-	1.985	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
DBPAP - Consumables and Reagents, Repository Equipment, Maintenance, and Service Contracts	-	-	0.000	-	-	0.806	-	-	2.961	-	-	2.845	-	-	-	-	-	2.845
DBPAP - Quality Assurance/Quality Control Support	-	-	0.000	-	-	0.169	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Support Cost	***-***	***-***	***1.985***	***-***	***-***	***0.975***	***-***	***-***	***2.961***	***-***	***-***	***2.845***	***-***	***-***	***-***	***-***	***-***	***2.845***
Gross/Weapon System Cost	**-**	**-**	**1.985**	**-**	**-**	**0.975**	**-**	**-**	**2.961**	**-**	**-**	**2.845**	**-**	**-**	**-**	**-**	**-**	**2.845**

Remarks:

The Defense Biological Product Assurance Program (DBPAP) integrates and consolidates DoD reagents (i.e., antibodies/antigens) and biological warfare agent detection requirements plus supports an internal initiative ("TARMAC") that uses state-of-the-art analytical capability for biological threats that will enable the compression of the discovery-to-decision time frame and provide awareness and understanding of the baseline biological threat footprint.

In order to detect biological warfare agents (antigen), a critical reagent (genomics material) may be needed for use in a detection platform. Multiple medical and non-medical platforms require a continuous, quality supply of critical reagents for effective warning to significantly enhance force survivability. They are also required for rapid medical diagnosis to ensure appropriate treatment of exposed personnel. A common set of reagents for relevant platforms are required.

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** JX0210 / DEFENSE BIOLOGICAL PRODUCTS ASSURANCE PROGRAM (DBPAP)
ID Code (A=Service Ready, B=Not Service Ready) : A	**MDAP/MAIS Code:**	

The DBPAP is also responsible for managing the production, storage and validation of Hand Held Assays (HHAs), Polymerase Chain Reaction (PCR) genomic assays, Electrochemiluminescence (ECL) immunoassays, antibodies, and select biological threat agents and genomic reference materials. The DBPAP'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 Area Medical Lab (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 DBPAP PCR assays to detect Ebola virus during their response missions in West Africa.

Note: Antibodies, assays, and reference materials are ordered using outside source funding (DoD and other Government agencies).

Justification: FY21 funds support repository management (i.e. production, storage, distribution and quality assurance validation) of assays, antibodies, select biological threat agent and genomic reference materials.

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** JX0301 / BIOSURVELLENCE PORTAL (BSP)
ID Code (A=Service Ready, B=Not Service Ready) : A	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	2.327	1.148	1.124	0.000	-	0.000
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	2.327	1.148	1.124	0.000	-	0.000
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**2.327**	**1.148**	**1.124**	**0.000**	**-**	**0.000**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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	-	-	2.327	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Software and Installation	-	-	0.000	-	-	0.223	-	-	0.281	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Recurring Cost	-	-	*2.327*	-	-	*0.223*	-	-	*0.281*	-	-	*0.000*	-	-	-	-	-	*0.000*
Subtotal: Software Cost	**-**	**-**	***2.327***	**-**	**-**	***0.223***	**-**	**-**	***0.281***	**-**	**-**	***0.000***	**-**	**-**	**-**	**-**	**-**	***0.000***
Package Fielding Cost																		
Recurring Cost																		
System Fielding Support (TFP, FDT, NET)	-	-	0.000	-	-	0.581	-	-	0.562	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Recurring Cost	-	-	*0.000*	-	-	*0.581*	-	-	*0.562*	-	-	*0.000*	-	-	-	-	-	*0.000*
Subtotal: Package Fielding Cost	**-**	**-**	***0.000***	**-**	**-**	***0.581***	**-**	**-**	***0.562***	**-**	**-**	***0.000***	**-**	**-**	**-**	**-**	**-**	***0.000***
Support Cost																		
Technical Engineering Support	-	-	0.000	-	-	0.344	-	-	0.281	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Support Cost	**-**	**-**	***0.000***	**-**	**-**	***0.344***	**-**	**-**	***0.281***	**-**	**-**	***0.000***	**-**	**-**	**-**	**-**	**-**	***0.000***
Gross/Weapon System Cost	**-**	**-**	**2.327**	**-**	**-**	**1.148**	**-**	**-**	**1.124**	**-**	**-**	**0.000**	**-**	**-**	**-**	**-**	**-**	**0.000**

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** JX0301 / BIOSURVELLENCE PORTAL (BSP)
ID Code (A=Service Ready, B=Not Service Ready) : A	**MDAP/MAIS Code:**	

Remarks:

The Global Biosurveillance Portal (Global-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. Global-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. Global-BSP provides an integrated suite of web-based components designed to support public health officers, environmental officers, clinicians, physicians, and Chemcial, Biological, Radiological, and Nuclear (CBRN) personnel as they maintain their situational awareness of local, regional, and global biological threats to the force. Global-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. The Global-BSP will achieve Full Operational Capability (FOC) in FY20 and commence transition to sustainment.

Defense-Wide Review (DWR): The Chemical Biological Defense Program (CBDP) FY 2021 funding request was reduced by $1.000 million to account for program being terminated.

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)

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

MDAP/MAIS Code:

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	7.918	0.000	0.300	0.000	-	0.000
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	7.918	0.000	0.300	0.000	-	0.000
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**7.918**	**0.000**	**0.300**	**0.000**	**-**	**0.000**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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	-	-	7.918	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Engineering Support	-	-	0.000	-	-	0.000	-	-	0.300	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Support Cost	***-***	***-***	***7.918***	***-***	***-***	***0.000***	***-***	***-***	***0.300***	***-***	***-***	***0.000***	***-***	***-***	***-***	***-***	***-***	***0.000***
Gross/Weapon System Cost	**-**	**-**	**7.918**	**-**	**-**	**0.000**	**-**	**-**	**0.300**	**-**	**-**	**0.000**	**-**	**-**	**-**	**-**	**-**	**0.000**

Remarks:
The Joint Nuclear Biological and Chemical Reconnaissance Systems (JNBCRS), including the Stryker Nuclear Biological and Chemical Reconnaissance Vehicles (NBCRV), and Nuclear Biological and Chemical (NBC) equipment suites provide field commanders with point and early warning intelligence for real time field assessment of NBC hazards. The NBC Equipment Suite consists of the Chemical and Biological Mass Spectrometer II (CBMS II), Joint Biological Point Detection System (JBPDS), Chemical Vapor Sampling System (CVSS), Training Aids, Devices and Simulation Systems (TADSS), the Sensor Processing Group and associated initial and pipeline spares. The NBC Equipment Suite performs the vital function of detecting, identifying, collecting, reporting, and marking NBC hazards and toxic industrial chemicals.
In addition to hardware funding covers Engineering in Support to Production at contractor and Government integrated product team (engineering, test, logistics) support required in FY18, FY19, and FY20 for to support system upgrade efforts.

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

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

MDAP/MAIS Code:

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	160.086	98.231	58.020	47.393	-	47.393
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	160.086	98.231	58.020	47.393	-	47.393
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**160.086**	**98.231**	**58.020**	**47.393**	**-**	**47.393**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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	-	-	160.086	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CBRN DRS Army Configuration(†)	-	-	0.000	1,166.250	24	27.990	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
MARINE CORPS EOD - CBRN DRS USMC EOD MUE Teams(†)	-	-	0.000	1,194.000	7	8.358	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
MARINE CORPS EOD - CBRN DRS USMC EOD MARSOC Teams Configuration(†)	-	-	0.000	1,202.600	5	6.013	1,000.357	14	14.005	-	-	0.000	-	-	-	-	-	0.000
MARINE CORPS EOD - CBRN DRS USMC EOD Teams (Explosive Ordinance Disposal Teams) Configuration(†)	-	-	0.000	-	-	0.000	-	-	0.000	838.700	20	16.774	-	-	-	838.700	20	16.774
CBRN DRS Air Force Configuration(†)	-	-	0.000	250.650	40	10.026	196.100	50	9.805	201.978	46	9.291	-	-	-	201.978	46	9.291
CBRN DRS Navy Configuration(†)	-	-	0.000	421.190	42	17.690	369.978	45	16.649	-	-	0.000	-	-	-	-	-	0.000

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)
ID Code (A=Service Ready, B=Not Service Ready) : A	**MDAP/MAIS Code:**	

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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)
SYSTEM ENHANCEMENT PACKAGES (SEP) - SEP - Variant Package 1(†)	-	-	0.000	-	-	0.000	-	-	0.000	10.000	160	1.600	-	-	-	10.000	160	1.600
Subtotal: Recurring Cost	-	-	*160.086*	-	-	*70.077*	-	-	*40.459*	-	-	*27.665*	-	-	-	-	-	*27.665*
Subtotal: Hardware Cost	**-**	**-**	***160.086***	**-**	**-**	***70.077***	**-**	**-**	***40.459***	**-**	**-**	***27.665***	**-**	**-**	**-**	**-**	**-**	***27.665***
Logistics Cost																		
Recurring Cost																		
CBRN DRS Contractor Logistics Support (SWA systems - VCA)	-	-	0.000	-	-	0.702	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CBRN DRS 1 - CBRN DRS Acquisition Logistics Product Support (TACOM)	-	-	0.000	-	-	1.452	-	-	0.500	-	-	0.600	-	-	-	-	-	0.600
CBRN DRS Logistics/ Sustainment Support (PBA)	-	-	0.000	-	-	3.210	-	-	2.000	-	-	2.000	-	-	-	-	-	2.000
CBRN DRS Contractor Logistics Support (CACI)	-	-	0.000	-	-	0.800	-	-	0.750	-	-	1.400	-	-	-	-	-	1.400
CBRN DRS Contractor Logistics Support (Leidos)	-	-	0.000	-	-	1.581	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CBRN DRS Initial Spares	-	-	0.000	-	-	1.710	-	-	1.750	-	-	1.750	-	-	-	-	-	1.750
Subtotal: Recurring Cost	-	-	*0.000*	-	-	*9.455*	-	-	*5.000*	-	-	*5.750*	-	-	-	-	-	*5.750*
Subtotal: Logistics Cost	**-**	**-**	***0.000***	**-**	**-**	***9.455***	**-**	**-**	***5.000***	**-**	**-**	***5.750***	**-**	**-**	**-**	**-**	**-**	***5.750***
Support Cost																		
CBRN DRS Fielding Support (NET Team Gov't JPM/TACOM)	-	-	0.000	-	-	1.572	-	-	1.245	-	-	1.250	-	-	-	-	-	1.250
CBRN DRS Purchase Training Support/ILS Package/GFE updates	-	-	0.000	-	-	3.591	-	-	0.240	-	-	1.600	-	-	-	-	-	1.600
CBRN DRS Contractor Fielding Support	-	-	0.000	-	-	1.187	-	-	1.177	-	-	1.180	-	-	-	-	-	1.180

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)
ID Code (A=Service Ready, B=Not Service Ready) : A	**MDAP/MAIS Code:**	

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
CBRN DRS Product & Team Support	-	-	0.000	-	-	1.783	-	-	2.500	-	-	2.500	-	-	-	-	-	2.500
CBRN DRS Government Management Services	-	-	0.000	-	-	4.981	-	-	5.566	-	-	5.568	-	-	-	-	-	5.568
CBRN DRS Production Engineering Support (FLIR)	-	-	0.000	-	-	2.357	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CBRN DRS Fielding Support (MSCoE)	-	-	0.000	-	-	0.656	-	-	0.600	-	-	0.650	-	-	-	-	-	0.650
CBRN DRS Engineering Support	-	-	0.000	-	-	2.572	-	-	1.233	-	-	1.230	-	-	-	-	-	1.230
Subtotal: Support Cost	**-**	**-**	***0.000***	**-**	**-**	***18.699***	**-**	**-**	***12.561***	**-**	**-**	***13.978***	**-**	**-**	**-**	**-**	**-**	***13.978***
Gross/Weapon System Cost	**-**	**-**	**160.086**	**-**	**-**	**98.231**	**-**	**-**	**58.020**	**-**	**-**	**47.393**	**-**	**-**	**-**	**-**	**-**	**47.393**

Remarks:

The Chemical, Biological, Radiological, and Nuclear Dismounted Reconnaissance System (CBRN DRS) provides CBRN Warfighters with a comprehensive suite of protection, detection, identification, sample collection, hazard marking, decontamination, and other support capabilities for use during dismounted reconnaissance and sensitive site assessment missions. The Warfighter will use the CBRN DRS respiratory and percutaneous protection to prevent potential contamination while conducting assessment and exploitation operations. The Warfighters will use the CBRN DRS sensor capabilities to find CBRN and toxic industrial hazards for marking and sampling with other capabilities in the system. Warfighters will also use the decontamination kit to remove contamination from personnel and equipment.

Justification: FY21 funds procure 46 CBRN DRS for the Air Force, 20 Explosive Ordinance Disposal Teams (EOD TMS) for the Marine Corps, and 160 System Enhancement Packages (Variant #1), as well as fielding, engineering, program management, and logistics support.

P5: EOD users will use the system to assess ordnance and improvised explosive devices during render safe operations.

Advancing threats and current capability gaps in sensitive site exploitation capability require a System Enhancement Package (SEP) to the baseline DR SKO systems. Starting in FY21, the SEP effort will produce capability to meet updated requirements to support advancing threats and capability gaps in sensitive site exploitation. Individual sets will be identified and incorporated into the CBRN DRS as engineering change proposals to the base kit. SEPv1 will provide an Improved Biological Detection Set (IBDS). SEP v2 will provide an Improved Protection and Power Set (IPPS). SEP v3 will provide an Improved Chemical Detection Kit. SEP v4 will provide a kit of situational awareness/decision support enhancements called the CBRN Dismounted Tactical Awareness Kit (CBRN DTAK). CBRN DRS systems will be produced at government production facilities. The SEP packages will be configured, produced, and fielded in accordance with priorities and needs of the Services.

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

Cost Elements	OCO	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 Army Configuration		2019	FLIR Systems Inc. / Elkridge, MD	C / FFP	RDECOM, Edgewood, MD	Dec 2018 (3)	May 2019	24	1,166.250	Y		
MARINE CORPS EOD - CBRN DRS USMC EOD MUE Teams		2019	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Dec 2018	Aug 2019	7	1,194.000	Y		
MARINE CORPS EOD - CBRN DRS USMC EOD MARSOC Teams Configuration		2019	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Dec 2018	Aug 2019	5	1,202.600	Y		
MARINE CORPS EOD - CBRN DRS USMC EOD MARSOC Teams Configuration		2020	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2019	Mar 2020	14	1,000.357	Y		
MARINE CORPS EOD - CBRN DRS USMC EOD Teams (Explosive Ordinance Disposal Teams) Configuration(†)		2021	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2020	Sep 2021	20	838.700	Y		
CBRN DRS Air Force Configuration(†)		2019	Pine Bluff Arsenal (B) / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2018	Sep 2019	40	250.650	Y		
CBRN DRS Air Force Configuration(†)		2020	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2019	May 2020	50	196.100	Y		
CBRN DRS Air Force Configuration(†)		2021	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2020	Aug 2021	46	250.652	Y		
CBRN DRS Navy Configuration		2019	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2018	Apr 2019	42	421.190	Y		
CBRN DRS Navy Configuration		2020	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2019	May 2020	45	369.978	Y		
SYSTEM ENHANCEMENT PACKAGES (SEP) - SEP - Variant Package 1		2021	TBD / N/A	C / FFP	Tooele, UT	May 2021	Jul 2021	160	10.000	Y		

(†) indicates the presence of a P-21

Footnotes:
(3) (Option)

Exhibit P-21, Production Schedule: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

Cost Elements (Units in Each)							Fiscal Year 2019												Fiscal Year 2020												BALANCE
										Calendar Year 2019												Calendar Year 2020									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	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	
MARINE CORPS EOD - CBRN DRS USMC EOD Teams (Explosive Ordinance Disposal Teams) Configuration																															
	1	2021	CBDP	20	0	20																									20
Secondary Distribution			*MC*	*20*	*0*	*20*																									*20*
CBRN DRS Air Force Configuration																															
	3	2019	CBDP	40	0	40		A -	-	-	-	-	-	-	-	-	-	3	13	6	18										0
Secondary Distribution			*AF*	*40*	*0*	*40*		*A -*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*3*	*13*	*6*	*18*										*0*
	2	2020	CBDP	50	0	50														A -	-	-	-	-	-	10	10	10	10	10	0
Secondary Distribution			*AF*	*50*	*0*	*50*														*A -*	*-*	*-*	*-*	*-*	*-*	*10*	*10*	*10*	*10*	*10*	*0*
	2	2021	CBDP	46	0	46																									46
Secondary Distribution			*AF*	*46*	*0*	*46*																									*46*
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

Cost Elements (Units in Each)							Fiscal Year 2021												Fiscal Year 2022												BALANCE
										Calendar Year 2021												Calendar Year 2022									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	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	
MARINE CORPS EOD - CBRN DRS USMC EOD Teams (Explosive Ordinance Disposal Teams) Configuration																															
	1	2021	CBDP	20	0	20		A -	-	-	-	-	-	-	-	-	-	2	2	4	4	4	4								0
Secondary Distribution			*MC*	*20*	*0*	*20*		*A -*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*2*	*2*	*4*	*4*	*4*	*4*								*0*
CBRN DRS Air Force Configuration																															
	3	2019	CBDP	40	40	0																									0
Secondary Distribution			*AF*	*40*	*40*	*0*																									*0*
	2	2020	CBDP	50	50	0																									0
Secondary Distribution			*AF*	*50*	*50*	*0*																									*0*
	2	2021	CBDP	46	0	46		A -	-	-	-	-	-	-	-	-	24	-	-	22											0
Secondary Distribution			*AF*	*46*	*0*	*46*		*A -*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*24*	*-*	*-*	*22*											*0*
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
		MSR For 2021	1-8-5 For 2021	MAX For 2021	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Pine Bluff Arsenal - Pine Bluff, AR	1	6	24	0	5	3	8	0	1	4	5
2	Pine Bluff Arsenal - Pine Bluff, AR	1	6	24	0	5	3	8	0	1	4	5
3	Pine Bluff Arsenal (B) - Pine Bluff, AR	1	6	24	4	3	5	8	0	3	5	8

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
"A" in the Delivery Schedule indicates the Contract Award Date.
Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** SA0003 / ENHANCED MARITIME BIOLOGICAL DETECTION (EMBD)
ID Code (A=Service Ready, B=Not Service Ready) : B	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	0.000	15.243	20.762	-	20.762
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	0.000	0.000	15.243	20.762	-	20.762
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**0.000**	**15.243**	**20.762**	**-**	**20.762**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
EMBD FRP Hardware Production(†)	-	-	0.000	-	-	0.000	-	-	0.000	325.000	28	9.100	-	-	-	325.000	28	9.100
EMBD LRIP Hardware Production(†)	-	-	0.000	-	-	0.000	450.000	10	4.500	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Recurring Cost	-	-	*0.000*	-	-	*0.000*	-	-	*4.500*	-	-	*9.100*	-	-	-	-	-	*9.100*
Subtotal: Hardware Cost	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***4.500***	**-**	**-**	***9.100***	**-**	**-**	**-**	**-**	**-**	***9.100***
Software Cost																		
Recurring Cost																		
EMBD Configuration Management	-	-	0.000	-	-	0.000	-	-	0.750	-	-	0.350	-	-	-	-	-	0.350
EMBD Software Support	-	-	0.000	-	-	0.000	-	-	0.325	-	-	0.175	-	-	-	-	-	0.175
Subtotal: Recurring Cost	-	-	*0.000*	-	-	*0.000*	-	-	*1.075*	-	-	*0.525*	-	-	-	-	-	*0.525*
Subtotal: Software Cost	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***1.075***	**-**	**-**	***0.525***	**-**	**-**	**-**	**-**	**-**	***0.525***
Package Fielding Cost																		
Recurring Cost																		
EMBD Initial Fielding Packages(†)	-	-	0.000	-	-	0.000	115.000	10	1.150	110.000	28	3.080	-	-	-	110.000	28	3.080

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** SA0003 / ENHANCED MARITIME BIOLOGICAL DETECTION (EMBD)
ID Code (A=Service Ready, B=Not Service Ready) : 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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Subtotal: Recurring Cost	-	-	*0.000*	-	-	*0.000*	-	-	*1.150*	-	-	*3.080*	-	-	-	-	-	*3.080*
Subtotal: Package Fielding Cost	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***1.150***	**-**	**-**	***3.080***	**-**	**-**	**-**	**-**	**-**	***3.080***
Logistics Cost																		
Recurring Cost																		
EMBD Logistics Support	-	-	0.000	-	-	0.000	-	-	1.500	-	-	1.200	-	-	-	-	-	1.200
Subtotal: Recurring Cost	-	-	*0.000*	-	-	*0.000*	-	-	*1.500*	-	-	*1.200*	-	-	-	-	-	*1.200*
Subtotal: Logistics Cost	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***1.500***	**-**	**-**	***1.200***	**-**	**-**	**-**	**-**	**-**	***1.200***
Support Cost																		
EMBD Production Contractor Engineering & Management	-	-	0.000	-	-	0.000	-	-	3.542	-	-	3.629	-	-	-	-	-	3.629
EMBD Government Engineering and System Support	-	-	0.000	-	-	0.000	-	-	1.492	-	-	1.250	-	-	-	-	-	1.250
EMBD Government Management Services	-	-	0.000	-	-	0.000	-	-	1.984	-	-	1.978	-	-	-	-	-	1.978
Subtotal: Support Cost	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***7.018***	**-**	**-**	***6.857***	**-**	**-**	**-**	**-**	**-**	***6.857***
Gross/Weapon System Cost	**-**	**-**	**0.000**	**-**	**-**	**0.000**	**-**	**-**	**15.243**	**-**	**-**	**20.762**	**-**	**-**	**-**	**-**	**-**	**20.762**

Remarks:

Enhanced Maritime Biological Detection (EMBD) is a technology refresh to the Joint Biological Point Detection System (JBPDS) and provides improved detection capabilities, decreases operational costs while increasing reliability and maintainability. EMBD will provide an improved computer architecture to mitigate future obsolescence in both hardware and software. EMBD is an automated system that rapidly detects, collects and identifies airborne Biological Warfare Agent (BWA) assessed to pose a threat to the Navy. The Capability Production Document (CPD) requires integration of the EMBD on Navy ships and EMBD interoperability with the Navy's command and control infrastructure. EMBD consists of Line Replaceable Units (LRUs) that perform the following core biological defense functions: detection (Rapid Agent Aerosol Detector [RAAD]), collection (Wetted Wall Cyclone (WWC) Collector), identification (Lateral Flow Immunoassay Identifier), sample handling (Fluid Transfer System (FTS)) and a local user interface (Computing and Control Subsystem [CCS]).

Justification: FY21 funds procure 28 Full Rate Production (FRP) systems for fielding, production support, logistics support and initial fielding packages.

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

EMBD - EMD Contract Award: Jul 2018
EMBD - MS C: Apr 2020

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** SA0003 / ENHANCED MARITIME BIOLOGICAL DETECTION (EMBD)
ID Code (A=Service Ready, B=Not Service Ready) : B	**MDAP/MAIS Code:**	

EMBD - LRIP Contract Award: May 2020
EMBD - OT&E (Jun 2020 to Jul 2020)
EMBD - FRP Decision: Mar 2021
EMBD - FRP Production (Mar 2021 to Jun 2027)
EMBD - IOC: Sep 2022
EMBD - FOC: Sep 2028
EMBD - Developmental Test (Nov 2019 to Apr 2019)

P5: LRIP is an option on the EMD Contract.

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** SA0003 / ENHANCED MARITIME BIOLOGICAL DETECTION (EMBD)

Cost Elements	OCO	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
EMBD FRP Hardware Production(†)		2021	TBD / N/A	C / CPFF	TBD	Apr 2021	Jun 2022	28	325.000	Y		
EMBD LRIP Hardware Production		2020	Chemring Detection Systems / Charlotte, NC	C / FPIF	ACC, APG, MD	May 2020 (4)	Jul 2021	10	450.000	Y		
EMBD Initial Fielding Packages		2020	Chemring Detection Systems / Charlotte, NC	C / FPIF	ACC, APG, MD	May 2020	Jul 2021	10	115.000	Y		
EMBD Initial Fielding Packages		2021	TBD / N/A	C / CPFF	TBD	Apr 2021	Jun 2022	28	110.000	Y		

(†) indicates the presence of a P-21

Footnotes:
(4) (Option)

Exhibit P-21, Production Schedule: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** SA0003 / ENHANCED MARITIME BIOLOGICAL DETECTION (EMBD)

Cost Elements (Units in Each)							Fiscal Year 2020												Fiscal Year 2021												BALANCE
							Calendar Year 2020												Calendar Year 2021												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	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	
EMBD FRP Hardware Production																															
	1	2021	CBDP	28	0	28																			A -	-	-	-	-	-	28
Secondary Distribution			*NAVY*	*28*	*0*	*28*																			*A* -	-	-	-	-	-	*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	

Exhibit P-21, Production Schedule: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** SA0003 / ENHANCED MARITIME BIOLOGICAL DETECTION (EMBD)

Cost Elements (Units in Each)							Fiscal Year 2022												Fiscal Year 2023												BALANCE
							Calendar Year 2022												Calendar Year 2023												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	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	
EMBD FRP Hardware Production																															
	1	2021	CBDP	28	0	28	-	-	-	-	-	-	-	-	4	4	4	4	4	4	4										0
Secondary Distribution			*NAVY*	*28*	*0*	*28*	-	-	-	-	-	-	-	-	*4*	*4*	*4*	*4*	*4*	*4*	*4*										*0*
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** SA0003 / ENHANCED MARITIME BIOLOGICAL DETECTION (EMBD)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
		MSR For 2021	1-8-5 For 2021	MAX For 2021	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	TBD - N/A	4	4	10	0	6	14	20	0	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).

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** SA0005 / CBRN SENSOR INTEGRATION ON ROBOTIC PLATFORMS (CSIRP)

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

MDAP/MAIS Code:

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	0.000	1.747	0.503	-	0.503
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	0.000	0.000	1.747	0.503	-	0.503
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**0.000**	**1.747**	**0.503**	**-**	**0.503**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CSIRP Hardware(†)	-	-	0.000	-	-	0.000	29.116	43	1.252	29.333	15	0.440	-	-	-	29.333	15	0.440
Subtotal: Recurring Cost	-	-	*0.000*	-	-	*0.000*	-	-	*1.252*	-	-	*0.440*	-	-	-	-	-	*0.440*
Subtotal: Hardware Cost	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***1.252***	**-**	**-**	***0.440***	**-**	**-**	**-**	**-**	**-**	***0.440***
Support Cost																		
Program Management	-	-	0.000	-	-	0.000	-	-	0.495	-	-	0.063	-	-	-	-	-	0.063
Subtotal: Support Cost	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***0.495***	**-**	**-**	***0.063***	**-**	**-**	**-**	**-**	**-**	***0.063***
Gross/Weapon System Cost	**-**	**-**	**0.000**	**-**	**-**	**0.000**	**-**	**-**	**1.747**	**-**	**-**	**0.503**	**-**	**-**	**-**	**-**	**-**	**0.503**

Remarks:

Chemical, Biological, Radiological, and Nuclear (CBRN) Sensor Integration on Robotic Platforms (CSIRP) is a rapid prototyping and fielding effort started in FY19 that has focused on small scale purchase of CBRN sensors for use with service identified unmanned platforms in the field. It is Integrating modular CBRN sensor solutions to enhance Service Unmanned Air and Ground Systems Programs of Record (PORs). CSIRP sensors will provide situational awareness across the echelons of command in order to enable freedom of maneuver and action on the battlefield. An integrated CSIRP capability will exploit advances in machine learning and autonomy for greater propulsion, sensing and communication capabilities that enable timely and accurate detection, warning and reporting of CBRN hazards for increased risk reduction opportunities at tactical and operational echelons in mounted and dismounted configurations. With accelerating advances in Robotic and Autonomous Systems (RAS) technologies, CSIRP will give the Joint Force a tremendous opportunity to enhance capabilities and maintain operational advantage in an increasingly lethal and sophisticated operating environment. CSIRP is using a spiral development concept

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** SA0005 / CBRN SENSOR INTEGRATION ON ROBOTIC PLATFORMS (CSIRP)
ID Code (A=Service Ready, B=Not Service Ready) : B	**MDAP/MAIS Code:**	

to buy-try-decide as it provides CBRN capability sets to the warfighters unmanned platforms. Different platforms have size, weight and power constraints which will require repackaging of CBRN systems under development as they mature.

Justification: FY21 funding procures fifteen (15) commercial off the shelf (COTS) Short Range UAV Platform prototypes for evaluation headed into the next Other Transactional Authority (OTA) development phase for Prototype Plan #2.

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

CA4/CSIRP: RDT&E ; FY2019 - 4.804 Million; FY2020 - 7.987 Million; FY2021 - 4.061 Million; FY2022 - 4.178 Million; FY2023 - 6.205 Million; FY2024 - 5.337 Million; FY2025 - 7.017 Million
CA5/CSIRP: RDT&E ; FY2021 - 11.251 Million; FY2022 - 12.121 Million; FY2023 - 13.571 Million; FY2024 - 13.227 Million; FY2025 - 12.417 Million
DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

CSIRP - OTA Request For Information (Sep 2018 to Oct 2018)
CSIRP - Materiel Development Decision: Apr 2019
CSIRP - Request for White Papers - Prototyping Plan #1 (Jan 2019 to Feb 2019)
CSIRP - OTA Award for Prototyping Plan #1: Aug 2019
CSIRP - Test and Evaluation of Prototypes - Prototyping Plan #1 (Jan 2020 to Jul 2021)
CSIRP - Demonstration and Transition Decision - Prototyping Plan #1 (Aug 2021 to Sep 2021)
CSIRP - Request for White Papers - Prototyping Plan #2: Feb 2020
CSIRP - OTA Award for Prototyping Plan #2: Jan 2021
CSIRP - Test and Evaluation of Prototypes - Prototyping Plan #2 (Apr 2021 to Aug 2022)
CSIRP - Demonstration and Transition Decision - Prototyping Plan #2 (Oct 2022 to Nov 2022)
CSIRP - Prototyping Plan #3 (Sep 2022 to Sep 2024)

P5: Other Transactional Authority (OTA) for development and production of prototype capabilities and hardware for integration on Joint Services unmanned platform programs of record.

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** SA0005 / CBRN SENSOR INTEGRATION ON ROBOTIC PLATFORMS (CSIRP)

Cost Elements	OCO	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
CSIRP Hardware		2020	Various / UNKNOWN	C / FFP	ACC, NJ	Jul 2020	Oct 2020	43	29.116	Y		
CSIRP Hardware		2021	Various / UNKNOWN	C / FFP	ACC, NJ	Feb 2021	Apr 2021	15	29.333	Y		

Remarks:
Production contract(s) will be awarded as follow-on to OTA awarded in FY19.

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** SA0006 / CBRN INFORMATION SYSTEMS (CBRN IS)
ID Code (A=Service Ready, B=Not Service Ready) : B	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.963	0.753	0.276	0.512	-	0.512
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	0.963	0.753	0.276	0.512	-	0.512
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.963**	**0.753**	**0.276**	**0.512**	**-**	**0.512**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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	-	-	0.963	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Technical and Engineering Support	-	-	0.000	-	-	0.753	-	-	0.276	-	-	0.512	-	-	-	-	-	0.512
Subtotal: Recurring Cost	-	-	*0.963*	-	-	*0.753*	-	-	*0.276*	-	-	*0.512*	-	-	-	-	-	*0.512*
Subtotal: Software Cost	**-**	**-**	***0.963***	**-**	**-**	***0.753***	**-**	**-**	***0.276***	**-**	**-**	***0.512***	**-**	**-**	**-**	**-**	**-**	***0.512***
Gross/Weapon System Cost	**-**	**-**	**0.963**	**-**	**-**	**0.753**	**-**	**-**	**0.276**	**-**	**-**	**0.512**	**-**	**-**	**-**	**-**	**-**	**0.512**

Remarks:

Chemical Biological Radiological and Nuclear Information Systems (CBRN IS) aligns Chemical Biological Radiological and Nuclear Defense (CBRND) information technologies, capability sets and applications in order to utilize a common software architecture, eliminate duplicative integration effort, produce interoperable system components, and minimize time-to-market of end user capability. CBRN IS provides the Joint warfighter, CBRN community of interest and international partners a collaborative Cloud hosted environment that allows users to collect and disseminate CBRN warning and reporting data, provide detailed CBRN hazard predictions, aid in decision support, and make relevant CBRN defense information available in near-real time. CBRN IS provides an environment that supports the implementation of Integrated Early Warning (IEW) capabilities that allow users to access netted sensor information, data fusion, disease modeling, biosurveillance data, source term estimation data, incident management tools, and planning and analysis capabilities. The CBRN IS enterprise makes CBRN decision aids readily accessible from any desktop through a web browser simplifying interoperability, reducing integration and deployment costs and increases cybersecurity protection.

Justification: FY21 supports the continued deployment, technical and engineering support cost associated with hosting CBRN IS on milCloud in support of worldwide accessibility for the warfighter.

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** SA0006 / CBRN INFORMATION SYSTEMS (CBRN IS)
ID Code (A=Service Ready, B=Not Service Ready) : B	**MDAP/MAIS Code:**	

RDT&E Code B Item: 0604384BP/Proj IS5; 0607384BP/Proj IS7

IS5/CBRN IS: RDT&E FY2018 and Prior - 8.440Million; FY2019 - 2.477 Million; FY2020 - 2.500 Million; FY2021 - 3.131 Million; FY2022 - 2.809 Million; FY2023 - 2.385 Million; FY2024 - 2.384 Million; FY2025 - 2.504 Million
IS7/CBRN IS: RDT&E FY2018 and Prior - 0.420Million; FY2019 - 2.259 Million; FY2020 - 1.841 Million; FY2021 - 2.057 Million; FY2022 - 2.449 Million

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

CBRN IS - Product Development (Oct 2018 to Sep 2025)
CBRN IS - Operational Assessments (Oct 2018 to Sep 2025)
CBRN IS - Developmental Test (Sep 2019 to Sep 2025)
CBRN IS - Total Package Fielding (Oct 2018 to Sep 2022)

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** SA0009 / MOUNTED MANNED PLATFORM RADIOLOGICAL DETECTION SYSTEM (MMPRDS)

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

MDAP/MAIS Code:

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	0.000	1.622	0.000	-	0.000
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	0.000	0.000	1.622	0.000	-	0.000
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**0.000**	**1.622**	**0.000**	**-**	**0.000**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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																		
MMPRDS - MERLIN Hardware(†)	-	-	0.000	-	-	0.000	219.600	5	1.098	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Non Recurring Cost	-	-	*0.000*	-	-	*0.000*	-	-	*1.098*	-	-	*0.000*	-	-	-	-	-	*0.000*
Subtotal: Hardware Cost	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***1.098***	**-**	**-**	***0.000***	**-**	**-**	**-**	**-**	**-**	***0.000***
Package Fielding Cost																		
Non Recurring Cost																		
MMPRDS - Fielding Cost	-	-	0.000	-	-	0.000	-	-	0.265	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Non Recurring Cost	-	-	*0.000*	-	-	*0.000*	-	-	*0.265*	-	-	*0.000*	-	-	-	-	-	*0.000*
Subtotal: Package Fielding Cost	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***0.265***	**-**	**-**	***0.000***	**-**	**-**	**-**	**-**	**-**	***0.000***
Support Cost																		
MMPRDS - Program Management	-	-	0.000	-	-	0.000	-	-	0.259	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Support Cost	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***0.259***	**-**	**-**	***0.000***	**-**	**-**	**-**	**-**	**-**	***0.000***
Gross/Weapon System Cost	**-**	**-**	**0.000**	**-**	**-**	**0.000**	**-**	**-**	**1.622**	**-**	**-**	**0.000**	**-**	**-**	**-**	**-**	**-**	**0.000**

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** SA0009 / MOUNTED MANNED PLATFORM RADIOLOGICAL DETECTION SYSTEM (MMPRDS)
ID Code (A=Service Ready, B=Not Service Ready) : A	**MDAP/MAIS Code:**	

Remarks:

The Mounted Manned Platform Radiological Detection Systems (MMPRDS) program includes Mounted Enhanced Radiac Long Range Imaging Networkable (MERLIN) technology packages transitioned from the Defense Threat Reduction Agency (DTRA). MERLIN is a set of externally mounted standoff sensors that support joint radiological/nuclear reconnaissance and surveillance operations. The MMPRDS program will sunset in FY20 and transition to a separate line of effort for MERLIN (Item Number SA0046) beginning in FY21. FY20 Procurement procured 5 MERLINs under the sensor's Countering Weapons of Mass Destruction (CWMD) Other Transaction Authority (OTA) agreement. Production systems supported production verification testing (PVT) and rapid/initial fielding to Stryker Nuclear Biological and Chemical Reconnaissance Vehicles (NBCRV) units via modification work order (MWO) and conditional materiel release. MERLIN-outfitted NBCRVs will receive a preliminary upgrade of their legacy mounted radiological/ nuclear sensor payload prior to receiving vehicle-wide Joint Nuclear Biological and Chemical Reconnaissance Systems (JNBCRS) sensor suite upgrade.

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** SA0009 / MOUNTED MANNED PLATFORM RADIOLOGICAL DETECTION SYSTEM (MMPRDS)

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ K)*	Specs Avail Now?	Date Revision Available	RFP Issue Date
MMPRDS - MERLIN Hardware		2020	H3D INC / Ann Arbor, MI	C / CPFF	ACC, APG, MD	Oct 2019	Feb 2020	5	219.600	N		

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** SA0046 / MOUNTED ENHANCED RADIAC LONG RANGE IMAGING NETWORKABLE (MERLIN)

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

MDAP/MAIS Code:

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	0.000	0.000	1.246	-	1.246
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	0.000	0.000	0.000	1.246	-	1.246
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**0.000**	**0.000**	**1.246**	**-**	**1.246**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
MERLIN Hardware(†)	-	-	0.000	-	-	0.000	-	-	0.000	219.200	5	1.096	-	-	-	219.200	5	1.096
Subtotal: Recurring Cost	-	-	*0.000*	-	-	*0.000*	-	-	*0.000*	-	-	*1.096*	-	-	-	-	-	*1.096*
Subtotal: Hardware Cost	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***1.096***	**-**	**-**	**-**	**-**	**-**	***1.096***
Support Cost																		
MERLIN Program Management	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.150	-	-	-	-	-	0.150
Subtotal: Support Cost	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***0.150***	**-**	**-**	**-**	**-**	**-**	***0.150***
Gross/Weapon System Cost	**-**	**-**	**0.000**	**-**	**-**	**0.000**	**-**	**-**	**0.000**	**-**	**-**	**1.246**	**-**	**-**	**-**	**-**	**-**	**1.246**

Remarks:
The Mounted Enhanced Radiac Long Range Imaging Networkable (MERLIN) is a set of externally mounted standoff sensors that support joint radiological/nuclear reconnaissance and surveillance operations. The MERLIN sensor was initially developed for the Stryker Nuclear Biological and Chemical Reconnaissance Vehicles (NBCRV) sensor suite upgrade under the Mounted Manned Platform Radiological Detection Systems (MMPRDS) program (Item Number SA0009). In FY21, MERLIN is transitioning from the MMPRDS program to a separate line of effort.

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** SA0046 / MOUNTED ENHANCED RADIAC LONG RANGE IMAGING NETWORKABLE (MERLIN)
ID Code (A=Service Ready, B=Not Service Ready) : B	**MDAP/MAIS Code:**	

Justification: FY21 Procurement procures five (5) MERLIN sensors to support sensor-level production, integration, and fielding for the Joint Nuclear Biological and Chemical Reconnaissance Systems (JNBCRS) sensor suite upgrade.

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

CA5/MERLIN: RDT&E ; FY2021 - 1.294 Million; FY2022 - 3.346 Million

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

MERLIN - Army Platform Integration OTA: Oct 2020
MERLIN - Army Platform Full Materiel Release: Aug 2022

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** SA0046 / MOUNTED ENHANCED RADIAC LONG RANGE IMAGING NETWORKABLE (MERLIN)

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ K)*	Specs Avail Now?	Date Revision Available	RFP Issue Date
MERLIN Hardware		2021	TBD / N/A	C / CPFF	Aberdeen Proving Ground, MD	Oct 2020	Feb 2021	5	219.200	Y		

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** SA0011 / RADIOLOGICAL DETECTION SYSTEM (RDS)
ID Code (A=Service Ready, B=Not Service Ready) : A	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	0.000	4.065	0.000	-	0.000
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	0.000	0.000	4.065	0.000	-	0.000
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**0.000**	**4.065**	**0.000**	**-**	**0.000**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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																		
JPEO/JPM SENSORS Assessment	-	-	0.000	-	-	0.000	-	-	0.485	-	-	0.000	-	-	-	-	-	0.000
RDS Hardware Army Config 2(†)	-	-	0.000	-	-	0.000	20.517	143	2.934	-	-	0.000	-	-	-	-	-	0.000
RDS - New Equipment Training USMC(†)	-	-	0.000	-	-	0.000	4.000	2	0.008	-	-	0.000	-	-	-	-	-	0.000
RDS Hardware USMC Config 2(†)	-	-	0.000	-	-	0.000	15.143	21	0.318	-	-	0.000	-	-	-	-	-	0.000
RDS - Sensor Network AdaPtor (SNAP) Cable USMC(†)	-	-	0.000	-	-	0.000	0.350	20	0.007	-	-	0.000	-	-	-	-	-	0.000
RDS Hardware USMC Config 3(†)	-	-	0.000	-	-	0.000	18.412	17	0.313	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Recurring Cost	-	-	*0.000*	-	-	*0.000*	-	-	*4.065*	-	-	*0.000*	-	-	-	-	-	*0.000*
Subtotal: Hardware Cost	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***4.065***	**-**	**-**	***0.000***	**-**	**-**	**-**	**-**	**-**	***0.000***
Gross/Weapon System Cost	**-**	**-**	**0.000**	**-**	**-**	**0.000**	**-**	**-**	**4.065**	**-**	**-**	**0.000**	**-**	**-**	**-**	**-**	**-**	**0.000**

Remarks:

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** SA0011 / RADIOLOGICAL DETECTION SYSTEM (RDS)
ID Code (A=Service Ready, B=Not Service Ready) : A	**MDAP/MAIS Code:**	

The Radiological Detection System (RDS) is the first joint solution to provide the Warfighter with the net-ready capability to measure alpha, beta, gamma, neutron, and low energy x-rays. It replaces DoD's legacy RADIAC survey meters (AN/PDR-77, VDR-2, MFR Suite, and ADM-300). The RDS will provide common units of measurement including both conventional and international system units and its open architecture design will enable upgrade of probes over system lifecycle, reducing life-cycle costs.

Defense-Wide Review (DWR): The Chemical Biological Defense Program FY 2021 funding request was reduced by $1.248 million to account for program being terminated.

Note: RDS production will be resourced in FY21 from Service funding; Other Procurement, Army, Budget Activity 03: Other Support Equipment, $11.301 million and Procurement, Defense Wide $1.447 million.

P5: Unit cost for the RDS varies due to the type and quantity of the configurations that are needed in that fiscal year.

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** SA0011 / RADIOLOGICAL DETECTION SYSTEM (RDS)

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ K)*	Specs Avail Now?	Date Revision Available	RFP Issue Date
RDS Hardware Army Config 2		2020	VPI / Draper, UT	SS / FPIF	Aberdeen Proving Ground, MD	Apr 2021	Nov 2021	143	20.517	Y		
RDS - New Equipment Training USMC		2020	VPI / Draper, UT	SS / FPIF	Aberdeen Proving Ground, MD	Apr 2021	Nov 2021	2	4.000	Y		
RDS Hardware USMC Config 2		2020	VPI / Draper, UT	SS / FPIF	Aberdeen Proving Ground, MD	Jun 2020	Dec 2020	21	15.143	Y		
RDS - Sensor Network AdaPtor (SNAP) Cable USMC		2020	VPI / Draper, UT	SS / FPIF	Aberdeen Proving Ground, MD	Jun 2021	Dec 2021	20	0.350	Y		
RDS Hardware USMC Config 3		2020	VPI / Draper, UT	SS / FPIF	Aberdeen Proving Ground, MD	Jun 2021	Dec 2021	17	18.412	Y		

Remarks:
Contract was competitively awarded to Visionary Products, Inc. (Draper, UT) in September 2016 for development with a FY19 LRIP procurement option and FY20-24 FRP options. The contract was awarded as an Indefinite Delivery/Indefinite Quantity (ID/IQ) with Options for the Low Rate Initial Production Contract and up to a 5-Year Full Rate Production Option. Contracting Office is USA Contracting Command- Aberdeen Proving Ground-W911SR, Edgewood Contracting Division. In FY21 and beyond, the Defense-Wide Review (DWR) reduced this program for higher priorities.

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** SA0012 / JOINT PERSONNEL DOSIMETER-INDIVIDUAL (JPD-I)
ID Code (A=Service Ready, B=Not Service Ready) : A	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	5.000	4.957	0.000	-	0.000
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	0.000	5.000	4.957	0.000	-	0.000
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**5.000**	**4.957**	**0.000**	**-**	**0.000**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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																		
JPD-I End Item(†)	-	-	0.000	0.238	14,687	3.500	0.324	10,192	3.307	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Recurring Cost	-	-	*0.000*	-	-	*3.500*	-	-	*3.307*	-	-	*0.000*	-	-	-	-	-	*0.000*
Subtotal: Hardware Cost	**-**	**-**	***0.000***	**-**	**-**	***3.500***	**-**	**-**	***3.307***	**-**	**-**	***0.000***	**-**	**-**	**-**	**-**	**-**	***0.000***
Package Fielding Cost																		
Recurring Cost																		
JPD-I - Fielding Support	-	-	0.000	-	-	0.308	-	-	0.630	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Recurring Cost	-	-	*0.000*	-	-	*0.308*	-	-	*0.630*	-	-	*0.000*	-	-	-	-	-	*0.000*
Subtotal: Package Fielding Cost	**-**	**-**	***0.000***	**-**	**-**	***0.308***	**-**	**-**	***0.630***	**-**	**-**	***0.000***	**-**	**-**	**-**	**-**	**-**	***0.000***
Support Cost																		
JPD-I - Program Management and System Engineering	-	-	0.000	-	-	1.192	-	-	1.020	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Support Cost	**-**	**-**	***0.000***	**-**	**-**	***1.192***	**-**	**-**	***1.020***	**-**	**-**	***0.000***	**-**	**-**	**-**	**-**	**-**	***0.000***
Gross/Weapon System Cost	**-**	**-**	**0.000**	**-**	**-**	**5.000**	**-**	**-**	**4.957**	**-**	**-**	**0.000**	**-**	**-**	**-**	**-**	**-**	**0.000**

Remarks:
The Joint Personal Dosimeter - Individual (JPD-I) will provide a sensor to record and retrieve a Service member's radiation exposure from occupational to tactical levels. This capability provides a Joint solution reducing life-cycle costs while also address lessons learned from Operation Tomodachi. JPD-I provides near-real time display of soldiers radiation exposure to support situational awareness.

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** SA0012 / JOINT PERSONNEL DOSIMETER-INDIVIDUAL (JPD-I)
ID Code (A=Service Ready, B=Not Service Ready) : A	**MDAP/MAIS Code:**	

Defense-Wide Review (DWR): The Chemical Biological Defense Program (CBDP) FY 2021 funding request was reduced by $0.997 million to account for program being terminated.

Note: FY19 CBDP funding was combined with $30 million Army funding for the lowest possible economic order quantity unit cost. FY20 CBDP funding was combined with $2 million Army funding resulting in a higher unit cost. Army will continue to resource JPD-I in FY21 under Other Procurement, Army, Budget Activity 03 for $2 million.

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 7001SA1000 / Chemical Biological Situational Awareness	**Item Number / Title [DODIC]:** SA0012 / JOINT PERSONNEL DOSIMETER-INDIVIDUAL (JPD-I)

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ K)*	Specs Avail Now?	Date Revision Available	RFP Issue Date
JPD-I End Item		2019	Mirion Technology / Smyrna, GA	SS / FFP	ACC, APG, MD	Aug 2019	Jun 2020	14,687	0.238	Y		
JPD-I End Item		2020	Mirion Technology / Smyrna, GA	SS / FFP	ACC, APG, MD	Jun 2020 (5)	Jan 2021	10,192	0.324	Y		
JPD-I End Item		2021	Mirion Technology / Smyrna, GA	SS / FFP	ACC, APG, MD	Jun 2021 (6)	Jan 2022	0	0.000	Y		

Remarks:
In FY21 and beyond, the Defense-Wide Review (DWR) reduced this program for higher priorities.

Footnotes:
(5) Option
(6) Option

Exhibit P-40, Budget Line Item Justification: PB 2021 Chemical and Biological Defense Program	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	274.665	142.519	181.918	149.944	-	149.944	220.461	222.794	242.173	240.418	0.000	1,674.892
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	274.665	142.519	181.918	149.944	-	149.944	220.461	222.794	242.173	240.418	0.000	1,674.892
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**274.665**	**142.519**	**181.918**	**149.944**	**-**	**149.944**	**220.461**	**222.794**	**242.173**	**240.418**	**0.000**	**1,674.892**
(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:

Enable the Warfighter to deter, prevent, protect against, mitigate, respond to, and recover from chemical, biological, radiological, and nuclear (CBRN) threats and effects as part of an integrated and layered defense. Protection and Hazard Mitigation provides the Warfighter with Individual and Collective Protection, capabilities for Materiel and Personnel Contamination Mitigation as well as medical countermeasures against the effects of CBRN hazards. The efforts within this BLIN continue to protect against and mitigate CBRN hazard threats from State and non-State actors.

Exhibit P-40, Budget Line Item Justification: PB 2021 Chemical and Biological Defense Program	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)
P-5	JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)	P-5a	B		- / 13.002	- / 16.384	- / 17.050	- / 10.804	- / -	- / 10.804
P-5	JD0070 / JOINT BIOLOGICAL AGENT DECONTAMINATION SYSTEM (JBADS)	P-5a	B		- / 0.917	- / 0.000	- / 24.609	- / 3.404	- / -	- / 3.404
P-5	JD0404 / CONTAMINATED HUMAN REMAINS SYSTEM (CHRS)	P-5a	B		- / 0.000	- / 0.000	- / 2.107	- / 3.379	- / -	- / 3.379
P-5	JI0002 / JS AIRCREW MASK (JSAM)	P-5a, P-21	B		- / 46.080	- / 50.214	- / 56.846	- / 72.550	- / -	- / 72.550
P-5	JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)	P-5a, P-21	A		- / 126.225	- / 18.359	- / 13.209	- / 22.402	- / -	- / 22.402
P-5	JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)		B		- / 0.000	- / 0.000	- / 3.152	- / 0.000	- / -	- / 0.000
P-5	JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)	P-5a, P-21	B		- / 23.805	- / 24.552	- / 13.570	- / 14.496	- / -	- / 14.496
P-5	JP1112 / CHEMICAL BIOLOGICAL AIRCRAFT SURVIVABILITY BARRIER (CASB)	P-5a, P-21	B		- / 0.000	- / 0.750	- / 5.040	- / 8.243	- / -	- / 8.243
P-5	JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT (VACCINES)		B		- / 0.368	- / 0.183	- / 0.173	- / 0.000	- / -	- / 0.000
P-5	MA0400 / PROTECTIVE CLOTHING (JSLIST)	P-5a	A		- / 5.000	- / 2.140	- / 2.000	- / 0.000	- / -	- / 0.000
P-5	MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)	P-5a	A		- / 26.107	- / 12.264	- / 14.984	- / 1.492	- / -	- / 1.492
P-5	PHM008 / CBRN UNIFORM INGRTD PRTCTN ENSEMBLE FAMILY OF SYSTEMS (UIPE FOS)	P-5a	B		- / 0.000	- / 0.000	- / 1.946	- / 0.000	- / -	- / 0.000
P-5	PHM033 / UNIFORM INTEGRATED PROTECTIVE ENSEMBLE GENERAL PURPOSE (UIPE FOS GP)	P-5a	B		- / 0.000	- / 0.000	- / 0.000	- / 1.543	- / -	- / 1.543
P-5	PHM034 / UNIFORM INTEGRATED PROTECTION ENSEMBLE FOS AIR (UIPE FOS AIR)	P-5a	B		- / 0.000	- / 0.000	- / 0.000	- / 4.786	- / -	- / 4.786
P-5	PHM018 / SPU RAPID CAPABILITY DEVELOPMENT AND DEMO (SPU RCDD)	P-5a	B		- / 0.000	- / 0.000	- / 4.610	- / 5.965	- / -	- / 5.965
P-5	PHM035 / MODERNIZATION DECONTAMINATION (MODPROT DE)	P-5a	A		- / 0.000	- / 0.000	- / 0.000	- / 0.880	- / -	- / 0.880
P-5	R12301 / CB PROTECTIVE SHELTER (CBPS)	P-5a	A		- / 33.161	- / 17.673	- / 22.622	- / 0.000	- / -	- / 0.000
P-40	**Total Gross/Weapon System Cost**				**- / 274.665**	**- / 142.519**	**- / 181.918**	**- / 149.944**	**- / -**	**- / 149.944**

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

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

Justification:

Operational forces across the continuum of global, contingency, special operations/low intensity conflict, counternarcotics, and other high-risk missions have an immediate need to survive and sustain operations in a CB threat environment. Efforts in this budget line item number (BLIN) provide protective equipment and medical countermeasures that supports protection prior to potential operations and mitigates the hazard if exposed.

The Chemical Biological Defense Program FY 2021 funding request was reduced by $11.836 million during the Defense-Wide Review (DWR) to account for programs being terminated or restructured.

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)
ID Code (A=Service Ready, B=Not Service Ready) : B	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	13.002	16.384	17.050	10.804	-	10.804
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	13.002	16.384	17.050	10.804	-	10.804
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**13.002**	**16.384**	**17.050**	**10.804**	**-**	**10.804**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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	-	-	13.002	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
DFoS CIDAS - LARGE SCALE APPLICATOR REUSABLE - Reusable (Nerve)(†)	-	-	0.000	4.480	331	1.483	4.436	495	2.196	-	-	0.000	-	-	-	-	-	0.000
DFoS CIDAS - LARGE SCALE NERVE TRAINING KITS - Large Scale Nerve Training Kits(†)	-	-	0.000	-	-	0.000	0.580	317	0.184	-	-	0.000	-	-	-	-	-	0.000
DFoS CIDAS - LARGE SCALE APPLICATOR TACTICAL - Tactical (Nerve)(†)	-	-	0.000	0.659	364	0.240	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
DFoS CIDAS - NERVE INDICATOR KITS LARGE - Large Scale Nerve Kits(†)	-	-	0.000	-	-	0.000	1.393	354	0.493	-	-	0.000	-	-	-	-	-	0.000
DFoS CIDAS - NERVE INDICATOR KITS SMALL - Small Scale Nerve Kits(†)	-	-	0.000	0.164	6,371	1.045	0.220	2,418	0.532	-	-	0.000	-	-	-	-	-	0.000

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)
ID Code (A=Service Ready, B=Not Service Ready) : B	**MDAP/MAIS Code:**	

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
DFoS CIDAS NERVE - TACTICAL & LARGE SCALE - Reusable(†)	-	-	0.000	-	-	0.000	-	-	0.000	4.500	440	1.980	-	-	-	4.500	440	1.980
DFoS CIDAS NERVE - SMALL SCALE APPLICATOR NERVE - Kits(†)	-	-	0.000	-	-	0.000	-	-	0.000	0.172	4,051	0.695	-	-	-	0.172	4,051	0.695
DFoS CIDAS NERVE - LARGE SCALE APPLICATOR NERVE & TRAINING - Kits(†)	-	-	0.000	-	-	0.000	-	-	0.000	0.909	673	0.612	-	-	-	0.909	673	0.612
DFoS GPD - DFoS General Purpose Decontaminants(†)	-	-	0.000	0.015	173,830	2.642	0.014	291,547	4.081	0.014	276,785	3.875	-	-	-	0.014	276,785	3.875
DFoS JSEW - Equipment Decontamination Wipes(†)	-	-	0.000	0.009	656,340	5.839	0.009	383,770	3.636	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Recurring Cost	-	-	*13.002*	-	-	*11.249*	-	-	*11.122*	-	-	*7.162*	-	-	-	-	-	*7.162*
Non Recurring Cost																		
DFoS GPD Production Line (Organic Line)	-	-	0.000	-	-	0.000	-	-	1.000	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Non Recurring Cost	-	-	*0.000*	-	-	*0.000*	-	-	*1.000*	-	-	*0.000*	-	-	-	-	-	*0.000*
Subtotal: Hardware Cost	**-**	**-**	***13.002***	**-**	**-**	***11.249***	**-**	**-**	***12.122***	**-**	**-**	***7.162***	**-**	**-**	**-**	**-**	**-**	***7.162***
Logistics Cost																		
Recurring Cost																		
DFoS CIDAS Nerve Contract Delivery Requirements	-	-	0.000	-	-	0.266	-	-	0.000	-	-	0.035	-	-	-	-	-	0.035
DFoS CIDAS Transportation and Shipping	-	-	0.000	-	-	0.000	-	-	0.100	-	-	0.000	-	-	-	-	-	0.000
DFoS CIDAS Nerve Transportation and Shipping	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.100	-	-	-	-	-	0.100
DFoS JSEW Contract Delivery Requirements	-	-	0.000	-	-	0.371	-	-	0.150	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Recurring Cost	-	-	*0.000*	-	-	*0.637*	-	-	*0.250*	-	-	*0.135*	-	-	-	-	-	*0.135*
Subtotal: Logistics Cost	**-**	**-**	***0.000***	**-**	**-**	***0.637***	**-**	**-**	***0.250***	**-**	**-**	***0.135***	**-**	**-**	**-**	**-**	**-**	***0.135***

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)
ID Code (A=Service Ready, B=Not Service Ready) : B	**MDAP/MAIS Code:**	

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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																		
DFoS CIDAS Surveillance Testing	-	-	0.000	-	-	0.000	-	-	0.050	-	-	0.000	-	-	-	-	-	0.000
DFoS CIDAS Production Lot Testing	-	-	0.000	-	-	0.000	-	-	0.125	-	-	0.000	-	-	-	-	-	0.000
DFoS CIDAS Engineering Support	-	-	0.000	-	-	0.908	-	-	0.932	-	-	0.000	-	-	-	-	-	0.000
DFoS CIDAS Program Management Support	-	-	0.000	-	-	0.232	-	-	0.710	-	-	0.000	-	-	-	-	-	0.000
DFoS CIDAS Nerve Surveillance Testing	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.050	-	-	-	-	-	0.050
DFoS CIDAS Nerve Program Management Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.681	-	-	-	-	-	0.681
DFoS CIDAS Nerve Engineering Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.917	-	-	-	-	-	0.917
DFoS CIDAS Nerve Production Lot Testing	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.167	-	-	-	-	-	0.167
DFoS GPD Production Lot Testing	-	-	0.000	-	-	2.422	-	-	0.415	-	-	0.500	-	-	-	-	-	0.500
DFoS GPD Engineering Support	-	-	0.000	-	-	0.656	-	-	0.600	-	-	0.494	-	-	-	-	-	0.494
DFoS GPD Program Management Support	-	-	0.000	-	-	0.066	-	-	0.939	-	-	0.698	-	-	-	-	-	0.698
DFoS JSEW Engineering Support	-	-	0.000	-	-	0.124	-	-	0.280	-	-	0.000	-	-	-	-	-	0.000
DFoS JSEW Program Management Support	-	-	0.000	-	-	0.090	-	-	0.627	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Support Cost	***-***	***-***	***0.000***	***-***	***-***	***4.498***	***-***	***-***	***4.678***	***-***	***-***	***3.507***	***-***	***-***	***-***	***-***	***-***	***3.507***
Gross/Weapon System Cost	**-**	**-**	**13.002**	**-**	**-**	**16.384**	**-**	**-**	**17.050**	**-**	**-**	**10.804**	**-**	**-**	**-**	**-**	**-**	**10.804**

Remarks:
The Decontamination Family of Systems (DFoS) is comprised of the following programs

DFoS General Purpose Decontaminant (GPD)
DFoS Joint Service Equipment Wipe (JSEW)
DFoS Contamination Indicator Decontamination Assurance System (CIDAS) Nerve

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)
ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:	

The DFoS GPD Program will provide thorough and operational decontamination capabilities for Hardened Military Equipment (HME), to include tactical vehicles, shipboard surfaces, crew-served weapons, and individual weapons, in hostile and non-hostile environments where it is reasonable to expect chemical, biological, radiological, and nuclear (CBRN) and Non-Traditional Agents (NTA) weapons will be employed or Toxic Industrial Materials (TIMs) may be encountered. The DFoS GPD will be employed within the integrated battle space as a means to decontaminate hazards posing threats to military personnel and operations including peacekeeping, stability and support, or consequence management operations. The DFoS GPD will be applied directly to the contaminated surface and be capable of reducing/neutralizing Chemical and Biological (CB) contamination to thorough levels after application. The DFoS GPD will be compatible with hardened materials consistent with those found on a Detailed Equipment Decontamination (DED) line. The DFoS GPD will be safe, suitable and compatible with HME and be operable in all operational environments that have been exposed to CB contamination.

The DFoS 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 DFoS JSEW will be applied directly to contaminated sensitive and non-sensitive equipment and will be capable of removing gross contamination and reducing contact hazard immediately without leaving a residue. The DFoS 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.

The DFoS CIDAS Nerve Program will provide the Joint Forces with a new capability to reduce the logistics burden of decontamination by indicating presence and location of traditional Nerve and non-traditional chemical agents on militarily relevant surfaces pre- and post-decontamination. It will consist of an indicator and an applicator, for which there will be three applicator configurations (small scale, tactical large scale, and reusable large scale) and two indicator formulations (nerve training and nerve). Post application, the DFoS CIDAS Nerve will not cause material degradation other than that which is allowable in service platforms' specifications to complete primary mission functions.

Starting in FY21, the DFoS CIDAS program is being broken into separate CIDAS Nerve and CIDAS Blister programs as the capabilities are intended to fulfill distinct solutions to meet Warfighter needs. However, there are no planned Blister efforts funded out of the Procurement appropriation in FY21. The CIDAS Nerve program will address the visual disclosure of traditional and non-traditional nerve agents while the CIDAS Blister program addresses traditional blister agents, two separate threat scenarios that require different materiel solutions.

Justification: FY21 funds will procure 276,785 gallons of DFoS GPD chemical and biological (CB) agent thorough decontaminant for Hardened Military Equipment (HME). These funds are required for Warfighters to have a thorough decontaminant for HME that has a significantly reduced logistics footprint for tactical vehicles, shipboard surfaces, crew-served weapons, and individual/personal weapons in hostile and non-hostile environments that have been exposed to biological, and traditional and non-traditional chemical agents/contamination.

FY21 funds will procure 440 DFoS CIDAS Nerve Large Scale Applicators (LSA) reusable, and 4,051 DFoS CIDAS Nerve Small Scale Applicators (SSA), and 673 DFoS CIDAS Nerve LSAs & training kits. These funds are required for Warfighters to have contamination indication/decontamination assurance technology and applicators for visually indicating traditional and nontraditional chemical warfare agents on tactical vehicles, aircraft, ships, crew-served and individual weapons exposed to chemical contamination.

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

DE5/DFoS CIDAS: RDT&E FY2018 and Prior - 24.653Million; FY2019 - 4.046 Million; FY2020 - 4.626 Million
DE5/DFoS GPD: RDT&E FY2018 and Prior - 10.328Million
DE5/DFoS JSEW: RDT&E FY2018 and Prior - 3.687Million

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

DFoS CIDAS - Initial Capability Document: Mar 2011
DFoS CIDAS - CIDAS Milestone A: Aug 2011
DFoS CIDAS - CIDAS Capability Development Document: Sep 2014

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
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ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:	

DFoS CIDAS - CIDAS Milestone B: May 2015
DFoS CIDAS - CIDAS SSA-Nerve Systems Engineering Plan: May 2015
DFoS CIDAS - CIDAS SSA-Nerve Test and Evaluation Master Plan: Jul 2015
DFoS CIDAS - CIDAS Acquisition Decision Memorandum: Jun 2019
DFoS CIDAS - CIDAS Acquisition Program Baseline: Sep 2019
DFoS CIDAS - CIDAS SSA-Nerve Capability Production Document: Feb 2020
DFoS CIDAS - CIDAS LSA Test and Evaluation Master Plan: Feb 2020
DFoS CIDAS - CIDAS SSA-Nerve Life Cycle Sustainment Plan: Aug 2020
DFoS CIDAS - CIDAS SSA-Nerve Milestone C: Sep 2020
DFoS CIDAS - CIDAS SSA-Nerve Full Rate Production (FRP): Sep 2020
DFoS CIDAS - CIDAS SSA-Nerve Initial Operational Capability: Mar 2021
DFoS CIDAS - CIDAS LSA Life Cycle Sustainment Plan: Aug 2021
DFoS CIDAS - CIDAS LSA Systems Engineering Plan: Aug 2021
DFoS CIDAS - CIDAS LSA Capability Development Document: Aug 2021
DFoS CIDAS - CIDAS LSA Full Rate Production: Aug 2021
DFoS CIDAS - CIDAS LSA Initial Operational Capability: Apr 2022
DFoS CIDAS - CIDAS SSA-Nerve Full Operational Capability: Sep 2024
DFoS CIDAS - CIDAS LSA Full Operational Capability: Sep 2026
DFoS GPD - Initial Capability Document: Mar 2011
DFoS GPD - GPD Milestone A: Jul 2011
DFoS GPD - GPD Capability Development Document: Jun 2014
DFoS GPD - GPD Test and Evaluation Master Plan: Oct 2014
DFoS GPD - GPD Capability Production Document: Jan 2017
DFoS GPD - GPD Milestone C: Apr 2017
DFoS GPD - GPD Low Rate Initial Production: Apr 2017
DFoS GPD - GPD Systems Engineering Plan: May 2017
DFoS GPD - GPD Acquisition Decision Memorandum: Jun 2019
DFoS GPD - GPD Acquisition Program Baseline: Sep 2019
DFoS GPD - GPD LRIP Deliveries (Sep 2019 to Dec 2019)
DFoS GPD - GPD Initial Operational Capability: Dec 2019
DFoS GPD - GPD Full Rate Production: Mar 2020
DFoS GPD - GDP FRP Deliveries (Mar 2020 to Aug 2024)
DFoS GPD - GPD Life Cycle Sustainment Plan: Mar 2020
DFoS GPD - GPD Full Operational Capability: Aug 2024
DFoS JSEW - Initial Capability Document: Mar 2011
DFoS JSEW - JSEW Milestone A: Jun 2011
DFoS JSEW - JSEW Capability Development Document: Oct 2013
DFoS JSEW - JSEW Test and Evaluation Master Plan: Nov 2014
DFoS JSEW - JSEW Milestone C: Nov 2016
DFoS JSEW - JSEW Low Rate Initial Production: Nov 2016
DFoS JSEW - JSEW Systems Engineering Plan: Dec 2016
DFoS JSEW - JSEW Capability Production Document: Jan 2017
DFoS JSEW - JSEW Full Rate Production: Nov 2017

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)
ID Code (A=Service Ready, B=Not Service Ready) : B	**MDAP/MAIS Code:**	

DFoS JSEW - JSEW Acquisition Decision Memorandum: Dec 2017
DFoS JSEW - JSEW Acquisition Program Baseline: Dec 2017
DFoS JSEW - JSEW Life Cycle Sustainment Plan: Dec 2017
DFoS JSEW - JSEW Initial Operational Capability (Navy): Mar 2018
DFoS JSEW - JSEW Initial Operational Capability (Army): Mar 2019
DFoS JSEW - JSEW Full Operational Capability: Jun 2020

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
DFoS CIDAS - LARGE SCALE APPLICATOR REUSABLE - Reusable (Nerve)		2019	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Jan 2019	Jun 2020	331	4.480	Y		
DFoS CIDAS - LARGE SCALE APPLICATOR REUSABLE - Reusable (Nerve)		2020	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Feb 2020	Jun 2021	495	4.436	Y		
DFoS CIDAS - LARGE SCALE NERVE TRAINING KITS - Large Scale Nerve Training Kits		2020	FLIR Systems Inc. / Pittsburgh, PA	C / FP	ACC-APG, Natick, MA	Feb 2020 (1)	Jun 2020	317	0.580	Y		
DFoS CIDAS - LARGE SCALE APPLICATOR TACTICAL - Tactical (Nerve)		2019	Tooele Army Depot / Tooele, UT	MIPR	Tooele, UT	Mar 2019	Mar 2020	364	0.659	Y		
DFoS CIDAS - NERVE INDICATOR KITS LARGE - Large Scale Nerve Kits		2020	FLIR Systems Inc. / Pittsburgh, PA	C / FP	ACC-APG, Natick, MA	Feb 2020 (2)	Jun 2020	354	1.393	Y		
DFoS CIDAS - NERVE INDICATOR KITS SMALL - Small Scale Nerve Kits		2019	FLIR Systems Inc. / Pittsburgh, PA	C / FP	ACC-APG, Natick, MA	Feb 2020 (3)	Aug 2020	6,371	0.164	Y		
DFoS CIDAS - NERVE INDICATOR KITS SMALL - Small Scale Nerve Kits		2020	FLIR Systems Inc. / Pittsburgh, PA	C / FP	ACC-APG, Natick, MA	Feb 2020 (4)	May 2021	2,418	0.220	Y		
DFoS CIDAS NERVE - TACTICAL & LARGE SCALE - Reusable		2021	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2020	Jun 2021	440	4.500	Y		
DFoS CIDAS NERVE - SMALL SCALE APPLICATOR NERVE - Kits		2021	FLIR Systems Inc. / Pittsburgh, PA	C / FP	ACC-APG, Natick, MA	Nov 2020 (5)	May 2021	4,051	0.172	Y		
DFoS CIDAS NERVE - LARGE SCALE APPLICATOR NERVE & TRAINING - Kits		2021	FLIR Systems Inc. / Pittsburgh, PA	C / FP	ACC-APG, Natick, MA	Nov 2020 (6)	May 2021	673	0.909	Y		
DFoS GPD - DFoS General Purpose Decontaminants		2019	MQM Solutions / Cleveland, OH	C / FFP	ACC-APG, Natick, MA	May 2019	Sep 2019	173,830	0.015	Y		Aug 2018
DFoS GPD - DFoS General Purpose Decontaminants		2020	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2019	Nov 2020	291,547	0.014	Y		
DFoS GPD - DFoS General Purpose Decontaminants		2021	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Nov 2020	Nov 2021	276,785	0.014	Y		
DFoS JSEW - Equipment Decontamination Wipes		2019	STERIS Corporation / Mentor, OH	C / FFP	ACC-APG, Natick, MA	Feb 2019 (7)	Jan 2020	656,340	0.009	Y		
DFoS JSEW - Equipment Decontamination Wipes		2020	STERIS Corporation / Mentor, OH	C / FFP	ACC-APG, Natick, MA	Jan 2020 (8)	Mar 2020	383,770	0.009	Y		

Exhibit P-5a, Procurement History and Planning: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)

Footnotes:

(1) Option
(2) Option
(3) Option
(4) Option
(5) Option
(6) Option
(7) Option
(8) Option

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** JD0070 / JOINT BIOLOGICAL AGENT DECONTAMINATION SYSTEM (JBADS)
ID Code (A=Service Ready, B=Not Service Ready) : B	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.917	0.000	24.609	3.404	-	3.404
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	0.917	0.000	24.609	3.404	-	3.404
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.917**	**0.000**	**24.609**	**3.404**	**-**	**3.404**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	0.917	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JBADS Hardware(†)	-	-	0.000	-	-	0.000	7,500.000	1	7.500	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Recurring Cost	-	-	*0.917*	-	-	*0.000*	-	-	*7.500*	-	-	*0.000*	-	-	-	-	-	*0.000*
Non Recurring Cost																		
JBADS - Modification/ Refurbishment	-	-	0.000	-	-	0.000	-	-	1.000	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Non Recurring Cost	-	-	*0.000*	-	-	*0.000*	-	-	*1.000*	-	-	*0.000*	-	-	-	-	-	*0.000*
Subtotal: Hardware Cost	**-**	**-**	***0.917***	**-**	**-**	***0.000***	**-**	**-**	***8.500***	**-**	**-**	***0.000***	**-**	**-**	**-**	**-**	**-**	***0.000***
Package Fielding Cost																		
Non Recurring Cost																		
JBADS - FRP Preparation and Reviews	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.740	-	-	-	-	-	1.740
JBADS - Total Package Fielding	-	-	0.000	-	-	0.000	-	-	0.800	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Non Recurring Cost	-	-	*0.000*	-	-	*0.000*	-	-	*0.800*	-	-	*1.740*	-	-	-	-	-	*1.740*
Subtotal: Package Fielding Cost	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***0.800***	**-**	**-**	***1.740***	**-**	**-**	**-**	**-**	**-**	***1.740***

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** JD0070 / JOINT BIOLOGICAL AGENT DECONTAMINATION SYSTEM (JBADS)
ID Code (A=Service Ready, B=Not Service Ready) : 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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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																		
JBADS - Engineering Support	-	-	0.000	-	-	0.000	-	-	2.037	-	-	1.229	-	-	-	-	-	1.229
JBADS - Program Management	-	-	0.000	-	-	0.000	-	-	2.486	-	-	0.435	-	-	-	-	-	0.435
JBADS - Incentive Fee	-	-	0.000	-	-	0.000	-	-	1.000	-	-	0.000	-	-	-	-	-	0.000
JBADS - Production Contractor Engineering and Logistics Support	-	-	0.000	-	-	0.000	-	-	7.344	-	-	0.000	-	-	-	-	-	0.000
JBADS - Production Verification Testing	-	-	0.000	-	-	0.000	-	-	2.442	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Support Cost	***-***	***-***	***0.000***	***-***	***-***	***0.000***	***-***	***-***	***15.309***	***-***	***-***	***1.664***	***-***	***-***	***-***	***-***	***-***	***1.664***
Gross/Weapon System Cost	**-**	**-**	**0.917**	**-**	**-**	**0.000**	**-**	**-**	**24.609**	**-**	**-**	**3.404**	**-**	**-**	**-**	**-**	**-**	**3.404**

Remarks:

The Joint Biological Agent Decontamination System (JBADS) will provide the capability to conduct biological agent decontamination of the interior and exterior of the C-130 aircraft. The JBADS 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. Future capability may address biological decontamination of other airframes and vehicles.

Justification: In FY21, JBADS procurement funds support Full Rate Production (FRP) preparations and reviews, such as System Verification Review (SVR), Logistics Demonstration, and preparing documentation for Milestone C/Full Rate Production (FRP)/Full Materiel Release activities.

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

DE4/JBADS: RDT&E FY2018 and Prior - 4.300Million
DE5/JBADS: RDT&E FY2018 and Prior - 13.666Million; FY2019 - 10.918 Million; FY2020 - 0.222 Million; FY2021 - 4.799 Million

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

JBADS - Initial Capability Document: Mar 2011
JBADS - Capability Development Document: Nov 2016
JBADS - Systems Engineering Plan: Jan 2017
JBADS - MS B: May 2017

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** JD0070 / JOINT BIOLOGICAL AGENT DECONTAMINATION SYSTEM (JBADS)
ID Code (A=Service Ready, B=Not Service Ready) : B	**MDAP/MAIS Code:**	

JBADS - Test and Evaluation Master Plan: Jun 2017
JBADS - Life Cycle Sustainment Plan: Aug 2017
JBADS - Request for Proposal: Apr 2018
JBADS - Contractor Specification Testing (Jan 2019 to Dec 2019)
JBADS - MIL-STD 810-G Testing (Jul 2019 to Sep 2019)
JBADS - Acquisition Decision Memorandum (ADM): Sep 2019
JBADS - Acquisition Program Baseline: Sep 2019
JBADS - First System Build (Dec 2019 to May 2020)
JBADS - Product Verification Testing (PVT) (May 2020 to Aug 2020)
JBADS - Full Rate Production (FRP): Mar 2022
JBADS - Initial Operational Capability (IOC): Mar 2022
JBADS - Milestone C: Mar 2022
JBADS - Full Operational Capability: Mar 2024

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JD0070 / JOINT BIOLOGICAL AGENT DECONTAMINATION SYSTEM (JBADS)

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
JBADS Hardware		2020	AeroClave / Winter Park, FL	C / CPIF	Natick, MA	Nov 2019	May 2020	1	7,500.000	N		Apr 2018

Remarks:
In FY20, the system will be delivered, tested, modified/refurbished then fielded in FY22.

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JD0404 / CONTAMINATED HUMAN REMAINS SYSTEM (CHRS)
ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	0.000	2.107	3.379	-	3.379
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	0.000	0.000	2.107	3.379	-	3.379
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**0.000**	**2.107**	**3.379**	**-**	**3.379**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CHRT(†)	-	-	0.000	-	-	0.000	10.500	100	1.050	10.500	250	2.625	-	-	-	10.500	250	2.625
CHRT Sealing Systems(†)	-	-	0.000	-	-	0.000	16.000	5	0.080	16.000	5	0.080	-	-	-	16.000	5	0.080
CHRT Training Assets	-	-	0.000	-	-	0.000	-	-	0.458	-	-	0.237	-	-	-	-	-	0.237
CHRT Surveillance Set Asides	-	-	0.000	-	-	0.000	-	-	0.250	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Recurring Cost	-	-	*0.000*	-	-	*0.000*	-	-	*1.838*	-	-	*2.942*	-	-	-	-	-	*2.942*
Subtotal: Hardware Cost	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***1.838***	**-**	**-**	***2.942***	**-**	**-**	**-**	**-**	**-**	***2.942***
Support Cost																		
CHRT - Program Management and Support	-	-	0.000	-	-	0.000	-	-	0.269	-	-	0.437	-	-	-	-	-	0.437
Subtotal: Support Cost	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***0.269***	**-**	**-**	***0.437***	**-**	**-**	**-**	**-**	**-**	***0.437***
Gross/Weapon System Cost	**-**	**-**	**0.000**	**-**	**-**	**0.000**	**-**	**-**	**2.107**	**-**	**-**	**3.379**	**-**	**-**	**-**	**-**	**-**	**3.379**

Remarks:

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** JD0404 / CONTAMINATED HUMAN REMAINS SYSTEM (CHRS)
ID Code (A=Service Ready, B=Not Service Ready) : B	**MDAP/MAIS Code:**	

The Contaminated Human Remains System (CHRS) program will procure systems with the capability to protect personnel handling and processing Chemical Biological Radiological (CBR) contaminated remains for safe transport from Outside the Continental United States (OCONUS) to Continental United States (CONUS). The CHRS program provides the warfighter the capability to safely handle, transport, and temporarily store or inter contaminated human remains in a theater of operations or in the United States.

The CHRS will address one capability identified within the Contamination Mitigation (ConMit) Initial Capabilities Document (ICD): a Contaminated Human Remains Transfer Case (CHRT) packaging solution to safely send back chemical, biological, or radiological contaminated human remains to the Continental United States. The CHRT is a triple layer hazardous material transport container that must adhere to federal and international requirements for transport.

Justification: FY21 Procures 250 Contaminated Human Remains Transfer Case (CHRT) systems, 5 CHRT sealing systems and training assets in order to support Initial Operational Capability (IOC) in FY21 and Full Operational Capability (FOC) in FY22.

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

DE4/CHRS: RDT&E FY2018 and Prior - 7.430Million; FY2019 - 2.495 Million
DE5/CHRS: RDT&E ; FY2020 - 2.118 Million

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

CHRS - Developmental Test (DT) (Oct 2018 to Nov 2019)
CHRS - Capability Development Document (CDD) - CHRT: Feb 2019
CHRS - Critical Design Review (CDR) - CHRT: Aug 2019
CHRS - Operational Test (OT) - CHRT: Sep 2019
CHRS - Joint Independent Logistics Assessment (JILA) - CHRT (Feb 2020 to Apr 2020)
CHRS - Type Classification/Material Release - CHRT: Jun 2020
CHRS - MS C- CHRT: Jun 2020
CHRS - Full Rate Production (FRP) - CHRT: Jun 2020
CHRS - Initial Operational Capability (IOC) - CHRT: May 2021
CHRS - Full Operational Capability (FOC) - CHRT: Jun 2022

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** JD0404 / CONTAMINATED HUMAN REMAINS SYSTEM (CHRS)

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ K)*	Specs Avail Now?	Date Revision Available	RFP Issue Date
CHRT		2020	TBD / N/A	C / FFP	ACC, APG, MD	May 2020	Dec 2021	100	10.500	Y		Feb 2020
CHRT		2021	TBD / N/A	C / FFP	ACC, APG, MD	Nov 2020	Jan 2021	250	0.420	Y		
CHRT Sealing Systems		2020	TBD / N/A	C / FFP	ACC, APG, MD	May 2020	Dec 2021	5	16.000	Y		Feb 2020
CHRT Sealing Systems		2021	TBD / N/A	C / FFP	ACC, APG, MD	Nov 2020	Jan 2021	5	3.200	Y		

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** JI0002 / JS AIRCREW MASK (JSAM)
ID Code (A=Service Ready, B=Not Service Ready) : B	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	46.080	50.214	56.846	72.550	-	72.550
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	46.080	50.214	56.846	72.550	-	72.550
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**46.080**	**50.214**	**56.846**	**72.550**	**-**	**72.550**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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	-	-	37.524	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JSAM RW - MPU-5 Hardware - FRP(†)	3.470	1,692	5.871	3.324	5,110	16.986	3.483	1,344	4.681	3.548	4,298	15.249	-	-	-	3.548	4,298	15.249
JSAM SA - M69 - Hardware - FRP(†)	1.459	1,840	2.685	1.600	5,272	8.435	1.625	12,000	19.500	1.667	11,100	18.503	-	-	-	1.667	11,100	18.503
JSAM TA - Mask Systems- FRP(†)	-	-	0.000	7.642	840	6.419	7.839	840	6.585	8.954	840	7.521	-	-	-	8.954	840	7.521
Subtotal: Recurring Cost	-	-	*46.080*	-	-	*31.840*	-	-	*30.766*	-	-	*41.273*	-	-	-	-	-	*41.273*
Subtotal: Hardware Cost	**-**	**-**	***46.080***	**-**	**-**	***31.840***	**-**	**-**	***30.766***	**-**	**-**	***41.273***	**-**	**-**	**-**	**-**	**-**	***41.273***
Logistics Cost																		
Recurring Cost																		
JSAM RW - Config Mgmt/Tech Manuals	-	-	0.000	-	-	0.326	-	-	0.020	-	-	0.259	-	-	-	-	-	0.259
JSAM RW - Logistics Support	-	-	0.000	-	-	0.471	-	-	0.217	-	-	0.222	-	-	-	-	-	0.222
JSAM RW - NET Training/Training Equipment	-	-	0.000	-	-	0.015	-	-	0.015	-	-	0.015	-	-	-	-	-	0.015
JSAM RW - Initial Spares/Fielding Components	-	-	0.000	-	-	0.704	-	-	0.000	-	-	0.312	-	-	-	-	-	0.312

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** JI0002 / JS AIRCREW MASK (JSAM)
ID Code (A=Service Ready, B=Not Service Ready) : 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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
JSAM SA M69-Training and Support Equipment	-	-	0.000	-	-	3.080	-	-	3.793	-	-	3.850	-	-	-	-	-	3.850
JSAM SA M69 - New Equipment Training	-	-	0.000	-	-	0.300	-	-	1.000	-	-	1.500	-	-	-	-	-	1.500
JSAM SA M69 - Initial Spares/Components	-	-	0.000	-	-	0.143	-	-	1.973	-	-	4.307	-	-	-	-	-	4.307
JSAM TA - Initial Spares/ Support Equipment	-	-	0.000	-	-	1.136	-	-	0.884	-	-	0.523	-	-	-	-	-	0.523
JSAM TA - New Equipment Training/ Training Equipment	-	-	0.000	-	-	0.016	-	-	0.656	-	-	0.672	-	-	-	-	-	0.672
Subtotal: Recurring Cost	-	-	*0.000*	-	-	*6.191*	-	-	*8.558*	-	-	*11.660*	-	-	-	-	-	*11.660*
Subtotal: Logistics Cost	**-**	**-**	***0.000***	**-**	**-**	***6.191***	**-**	**-**	***8.558***	**-**	**-**	***11.660***	**-**	**-**	**-**	**-**	**-**	***11.660***
Support Cost																		
JSAM RW - Program Management	-	-	0.000	-	-	3.775	-	-	0.985	-	-	2.336	-	-	-	-	-	2.336
JSAM RW - Engineering Support	-	-	0.000	-	-	0.778	-	-	0.265	-	-	0.276	-	-	-	-	-	0.276
JSAM SA M69-Production Support	-	-	0.000	-	-	2.177	-	-	3.111	-	-	3.400	-	-	-	-	-	3.400
JSAM SA M69 - Program Management	-	-	0.000	-	-	2.028	-	-	4.621	-	-	5.000	-	-	-	-	-	5.000
JSAM SA M69 - Engineering Support	-	-	0.000	-	-	1.849	-	-	2.248	-	-	2.361	-	-	-	-	-	2.361
JSAM TA - Production Support	-	-	0.000	-	-	0.000	-	-	1.450	-	-	1.208	-	-	-	-	-	1.208
JSAM TA - Program Management	-	-	0.000	-	-	1.576	-	-	3.244	-	-	3.412	-	-	-	-	-	3.412
JSAM TA - Engineering Support	-	-	0.000	-	-	0.000	-	-	1.598	-	-	1.624	-	-	-	-	-	1.624
Subtotal: Support Cost	**-**	**-**	***0.000***	**-**	**-**	***12.183***	**-**	**-**	***17.522***	**-**	**-**	***19.617***	**-**	**-**	**-**	**-**	**-**	***19.617***
Gross/Weapon System Cost	**-**	**-**	**46.080**	**-**	**-**	**50.214**	**-**	**-**	**56.846**	**-**	**-**	**72.550**	**-**	**-**	**-**	**-**	**-**	**72.550**

Remarks:
The Joint Service Aircrew Mask (JSAM) system is a lightweight Chemical, Biological, Radiological and Nuclear (CBRN) protective mask consisting of mask, filter, blower (except JSAM SA), and accessories incorporating state-of-the-art technology to protect U.S. Forces from anticipated threats. The JSAM systems will be developed to support multiple aircraft platforms which will integrate with aircraft subsystems: Aircrew Life Support Equipment (ALSE), seating, portable aircrew systems, restraint systems, Night Vision Goggles (NVGs), and communications systems. The mask is optimized to minimize impact on the wearer's performance, maximize its ability to interface with aircrew protective clothing, and provide improved field of view when compared to current protective masks.

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)
ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:	

The JSAM for Rotary Wing (JSAM RW - MPU-5) aircraft will provide head, eye, respiratory, and CB protection and "don in flight" capability for general purpose, rotary wing aircrew in all four Services and the US Coast Guard. The JSAM for Tactical Aircraft (JSAM TA) will provide CB pressure breathing for altitude and anti-G protection. The JSAM for Strategic Aircraft (JSAM SA - M69) will provide CB protection for aircrew positions that only need pressure breathing for altitude. Both the JSAM TA and JSAM SA will provide flame resistance; JSAM TA will provide demist/emergency demist.

Justification: FY21 will procure 4,298 JSAM RW production masks, and support items to reach United States Army (USA), United States Navy (USN) and United States Marine Corps (USMC) Full Operational Capability (FOC) in 2024. FY21 will procure 11,100 JSAM SA production masks, including initial spares, to be used for fielding to various Service aircraft to meet FOC in 2024. JSAM SA will conduct New Equipment Training (NET), procure spare parts and support equipment. FY21 will also procure 840 JSAM TA production masks including transit cases, and spares/support equipment to meet FOC for United States Air Force (USAF) in 2021 and to reach United States Navy (USN)/United States Marine Corp (USMC) FOC in 2024.

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

IP5/JSAM RW: RDT&E FY2018 and Prior - 23.896Million
IP5/JSAM SA: RDT&E FY2018 and Prior - 18.325Million; FY2019 - 1.627 Million; FY2020 - 1.127 Million; FY2021 - 1.145 Million; FY2022 - 0.208 Million
IP5/JSAM TA: RDT&E FY2018 and Prior - 16.622Million; FY2019 - 2.018 Million

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

JSAM RW - Milestone A: Sep 2000
JSAM RW - Milestone B: Nov 2002
JSAM RW - Capability Development Document: Apr 2012
JSAM RW - Milestone C: Jan 2015
JSAM RW - Low Rate Initial Production: Jan 2015
JSAM RW - Capability Production Document: Jan 2015
JSAM RW - Systems Engineering Plan: Jan 2015
JSAM RW - Test and Evaluation Master Plan: Mar 2015
JSAM RW - USA/USAF Full Rate Production: Dec 2016
JSAM RW - Life Cycle Sustainment Plan: Mar 2017
JSAM RW - USAF Initial Operability Capability: Feb 2018
JSAM RW - USN/USMC Full Rate Production: Apr 2018
JSAM RW - USAF Full Operational Capability: Dec 2018
JSAM RW - USN/USMC Initial Operational Capability: Apr 2019
JSAM RW - USA Initial Operational Capability: May 2019
JSAM RW - Acquisition Decision Memorandum: Jun 2019
JSAM RW - Acquisition Program Baseline: Sep 2019
JSAM RW - USA/USN/USMC Full Operational Capability: Sep 2024
JSAM SA - Milestone B: Apr 2013
JSAM SA - Capability Development Document: Feb 2014
JSAM SA - Capability Production Document: Oct 2016
JSAM SA - Milestone C Low Rate Initial Production: Oct 2016
JSAM SA - DT/OT (Capability, Integration, Airworthiness Certification) (Dec 2017 to Dec 2021)

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** JI0002 / JS AIRCREW MASK (JSAM)
ID Code (A=Service Ready, B=Not Service Ready) : B	**MDAP/MAIS Code:**	

JSAM SA - USN/ USAF Full Rate Production: Apr 2018
JSAM SA - Production Contract Award: Jan 2019
JSAM SA - USAF Fielding Decision ADM: Jun 2019
JSAM SA - Acquisition Program Baseline: Sep 2019
JSAM SA - Initial Operational Capability (IOC): Sep 2020
JSAM SA - Full Operational Capability (FOC): Mar 2025
JSAM TA - AP22P (A) Safe to Fly Certification (Dec 2014 to Jun 2020)
JSAM TA - Integrated (Developmental/Operational) Testing (DT/OT) (Dec 2015 to Mar 2019)
JSAM TA - AP22P (A) ECP Integration (Dec 2015 to Dec 2018)
JSAM TA - Capabililty Develoment Document Update (CDD): May 2019
JSAM TA - MS C: Sep 2019
JSAM TA - Full Rate Production (FRP): Sep 2019
JSAM TA - Initial Operational Capability(IOC): Mar 2021
JSAM TA - USN/USMC Full Operational Capability (FOC): Sep 2024

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
JSAM RW - MPU-5 Hardware - FRP(†)		2018	AVOX Systems Inc. / Lancaster, NY	C / FFP	ACC, APG, MD	Jun 2019	Feb 2020	1,692	3.470	Y		Aug 2018
JSAM RW - MPU-5 Hardware - FRP(†)		2019	AVOX Systems Inc. / Lancaster, NY	C / FFP	ACC, APG, MD	Sep 2019 (9)	Apr 2021	1,745	3.324	Y		
JSAM RW - MPU-5 Hardware - FRP(†)		2019	AVOX Systems Inc. (B) / Lancaster, NY	C / FFP	ACC, APG, MD	Jun 2019 (10)	Jun 2020	3,365	3.324	Y		
JSAM RW - MPU-5 Hardware - FRP(†)		2020	AVOX Systems Inc. (B) / Lancaster, NY	C / FFP	ACC, APG, MD	Feb 2020 (11)	Aug 2021	1,344	3.483	Y		
JSAM RW - MPU-5 Hardware - FRP(†)		2021	AVOX Systems Inc. (B) / Lancaster, NY	C / FFP	ACC, APG, MD	Dec 2020 (12)	Jan 2022	4,298	3.548	Y		
JSAM SA - M69 - Hardware - FRP(†)		2018	AVON Protection Systems Inc. / Cadillac, MI	SS / FFP	ACC, APG, MD	Jan 2019	Jul 2019	1,840	1.459	Y		Jul 2018
JSAM SA - M69 - Hardware - FRP(†)		2019	AVON Protection Systems Inc. / Cadillac, MI	SS / FFP	ACC, APG, MD	Jan 2019	Dec 2019	5,272	1.459	Y		
JSAM SA - M69 - Hardware - FRP(†)		2020	AVON Protection Systems Inc. / Cadillac, MI	SS / FFP	ACC, APG, MD	Feb 2020 (13)	Jul 2020	12,000	1.625	Y		
JSAM SA - M69 - Hardware - FRP(†)		2021	AVON Protection Systems Inc. / Cadillac, MI	SS / FFP	ACC, APG, MD	Jan 2021 (14)	Jul 2021	11,100	1.667	Y		
JSAM TA - Mask Systems- FRP(†)		2019	Cam Lock Limited / Aldershot Hampshire, UK	SS / FFP	NAVAIR, Patuxent River, MD	Sep 2019	Feb 2020	840	7.176	Y	Jun 2019	
JSAM TA - Mask Systems- FRP		2020	Cam Lock Limited / Aldershot Hampshire, UK	SS / FFP	NAVAIR, Patuxent River, MD	Jul 2020 (15)	Jan 2021	840	7.839	Y		
JSAM TA - Mask Systems- FRP(†)		2021	Cam Lock Limited / Aldershot Hampshire, UK	SS / FFP	NAVAIR, Patuxent River, MD	Dec 2020 (16)	May 2021	840	8.954	Y		

(†) indicates the presence of a P-21

Remarks:
JSAM for Rotary Wing (JSAM RW) had two contract awards in FY19.

Footnotes:
(9) Delivery Order
(10) Delivery Order
(11) Delivery Order
(12) Delivery Order
(13) Delivery Order
(14) Delivery Order
(15) Delivery Order

Exhibit P-5a, Procurement History and Planning: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** JI0002 / JS AIRCREW MASK (JSAM)

(16) Delivery Order

Exhibit P-21, Production Schedule: PB 2021 Chemical and Biological Defense Program | **Date:** February 2020

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | **P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation | **Item Number / Title [DODIC]:** JI0002 / JS AIRCREW MASK (JSAM)

Cost Elements (Units in Thousands)							Fiscal Year 2019												Fiscal Year 2020												BALANCE
							Calendar Year 2019												Calendar Year 2020												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	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	
JSAM RW - MPU-5 Hardware - FRP																															
	1	2018	CBDP	1.692	.000	1.692									A -	-	-	-	-	-	-	-	.360	.360	.360	.360	.252				.000
Secondary Distribution			*ARMY*	*1.692*	*.000*	*1.692*									*A -*	-	-	-	-	-	-	-	*.360*	*.360*	*.360*	*.360*	*.252*				*.000*
	1	2019	CBDP	1.745	.000	1.745												A -	-	-	-	-	-	-	-	-	-	-	-	-	1.745
Secondary Distribution			*ARMY*	*1.745*	*.000*	*1.745*												*A -*	-	-	-	-	-	-	-	-	-	-	-	-	*1.745*
	2	2019	CBDP	3.365	.000	3.365									A -	-	-	-	-	-	-	-	-	-	-	.108	.360	.360	.360	2.177
Secondary Distribution			*ARMY*	*1.892*	*.000*	*1.892*									*A -*	-	-	-	-	-	-	-	-	-	-	*.035*	*.242*	*.360*	*.360*	*.895*
			MC	*1.473*	*.000*	*1.473*									*A -*	-	-	-	-	-	-	-	-	-	-	*.073*	*.118*	-	-	*1.282*
	2	2020	CBDP	1.344	.000	1.344																	A -	-	-	-	-	-	-	1.344
Secondary Distribution			*ARMY*	*.476*	*.000*	*.476*																	*A -*	-	-	-	-	-	-	*.476*
			MC	*.868*	*.000*	*.868*																	*A -*	-	-	-	-	-	-	*.868*
	2	2021	CBDP	4.298	.000	4.298																								4.298
Secondary Distribution			*ARMY*	*1.620*	*.000*	*1.620*																								*1.620*
			MC	*1.927*	*.000*	*1.927*																								*1.927*
			NAVY	*.751*	*.000*	*.751*																								*.751*
JSAM SA - M69 - Hardware - FRP																															
	3	2018	CBDP	1.840	.000	1.840				A -	-	-	-	-	-	.368	.368	.368	.368	.368											.000
Secondary Distribution			*AF*	*1.440*	*.000*	*1.440*				*A -*	-	-	-	-	-	*.368*	*.368*	*.368*	*.336*	-											*.000*
			NAVY	*.400*	*.000*	*.400*				*A -*	-	-	-	-	-	-	-	-	*.032*	*.368*											*.000*
	3	2019	CBDP	5.272	.000	5.272				A -	-	-	-	-	-	-	-	-	-	-	.753	.753	.753	.753	.753	.753	.754				.000
Secondary Distribution			*ARMY*	*.400*	*.000*	*.400*				*A -*	-	-	-	-	-	-	-	-	-	-	-	-	-	*.400*	-	-	-				*.000*
			AF	*3.869*	*.000*	*3.869*				*A -*	-	-	-	-	-	-	-	-	-	-	*.753*	*.753*	*.753*	*.353*	*.753*	*.504*	-				*.000*
			NAVY	*1.003*	*.000*	*1.003*				*A -*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	*.249*	*.754*				*.000*
	3	2020	CBDP	12.000	.000	12.000																	A -	-	-	-	-	1.000	1.000	1.000	9.000
Secondary Distribution			*ARMY*	*.464*	*.000*	*.464*																	*A -*	-	-	-	-	-	-	-	*.464*
			AF	*11.067*	*.000*	*11.067*																	*A -*	-	-	-	-	*1.000*	*1.000*	*1.000*	*8.067*
			NAVY	*.469*	*.000*	*.469*																	*A -*	-	-	-	-	-	-	-	*.469*
	3	2021	CBDP	11.100	.000	11.100																								11.100
Secondary Distribution			*AF*	*11.100*	*.000*	*11.100*																								*11.100*
JSAM TA - Mask Systems- FRP																															
	4	2019	CBDP	.840	.000	.840												A -	-	-	-	-	.075	.075	.075	.075	.080	.080	.080	.080	.220
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** JI0002 / JS AIRCREW MASK (JSAM)

Cost Elements (Units in Thousands)							Fiscal Year 2019												Fiscal Year 2020												BALANCE
										Calendar Year 2019												Calendar Year 2020									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	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			*MC*	*.410*	*.000*	*.410*												*A -*	*-*	*-*	*-*	*-*	*.035*	*.035*	*.035*	*.035*	*.040*	*.040*	*.040*	*.040*	*.110*
			NAVY	*.430*	*.000*	*.430*												*A -*	*-*	*-*	*-*	*-*	*.040*	*.040*	*.040*	*.040*	*.040*	*.040*	*.040*	*.040*	*.110*
	4	2021	CBDP	.840	.000	.840																									.840
Secondary Distribution			*MC*	*.670*	*.000*	*.670*																									*.670*
			NAVY	*.170*	*.000*	*.170*																									*.170*
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Chemical and Biological Defense Program | **Date:** February 2020

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1 | **P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation | **Item Number / Title [DODIC]:** JI0002 / JS AIRCREW MASK (JSAM)

Cost Elements (Units in Thousands)							Fiscal Year 2021												Fiscal Year 2022												BALANCE
							Calendar Year 2021															Calendar Year 2022									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	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	
JSAM RW - MPU-5 Hardware - FRP																															
	1	2018	CBDP	1.692	1.692	.000																									.000
Secondary Distribution			*ARMY*	*1.692*	*1.692*	*.000*																									*.000*
	1	2019	CBDP	1.745	.000	1.745	-	-	-	-	-	-	.343	.360	.360	.360	.322														.000
Secondary Distribution			*ARMY*	*1.745*	*.000*	*1.745*	-	-	-	-	-	-	*.343*	*.360*	*.360*	*.360*	*.322*														*.000*
	2	2019	CBDP	3.365	1.188	2.177	.360	.360	.360	.360	.360	.360	.017																		.000
Secondary Distribution			*ARMY*	*1.892*	*.997*	*.895*	*.360*	*.360*	*.175*	-	-	-	-																		*.000*
			MC	*1.473*	*.191*	*1.282*	-	-	*.185*	*.360*	*.360*	*.360*	*.017*																		*.000*
	2	2020	CBDP	1.344	.000	1.344	-	-	-	-	-	-	-	-	-	-	.038	.360	.360	.360	.226										.000
Secondary Distribution			*ARMY*	*.476*	*.000*	*.476*	-	-	-	-	-	-	-	-	-	-	*.038*	*.360*	*.078*	-	-										*.000*
			MC	*.868*	*.000*	*.868*	-	-	-	-	-	-	-	-	-	-	-	-	*.282*	*.360*	*.226*										*.000*
	2	2021	CBDP	4.298	.000	4.298			A -	-	-	-	-	-	-	-	-	-	-	-	-	.360	.360	.360	.360	.360	.360	.360	.360	.360	1.058
Secondary Distribution			*ARMY*	*1.620*	*.000*	*1.620*			*A -*	-	-	-	-	-	-	-	-	-	-	-	-	*.180*	*.180*	*.180*	*.180*	*.180*	*.180*	*.180*	*.180*	*.180*	*.000*
			MC	*1.927*	*.000*	*1.927*			*A -*	-	-	-	-	-	-	-	-	-	-	-	-	*.090*	*.090*	*.090*	*.090*	*.090*	*.090*	*.090*	*.083*	*.156*	*1.058*
			NAVY	*.751*	*.000*	*.751*			*A -*	-	-	-	-	-	-	-	-	-	-	-	-	*.090*	*.090*	*.090*	*.090*	*.090*	*.090*	*.090*	*.097*	*.024*	*.000*
JSAM SA - M69 - Hardware - FRP																															
	3	2018	CBDP	1.840	1.840	.000																									.000
Secondary Distribution			*AF*	*1.440*	*1.440*	*.000*																									*.000*
			NAVY	*.400*	*.400*	*.000*																									*.000*
	3	2019	CBDP	5.272	5.272	.000																									.000
Secondary Distribution			*ARMY*	*.400*	*.400*	*.000*																									*.000*
			AF	*3.869*	*3.869*	*.000*																									*.000*
			NAVY	*1.003*	*1.003*	*.000*																									*.000*
	3	2020	CBDP	12.000	3.000	9.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000																.000
Secondary Distribution			*ARMY*	*.464*	*.000*	*.464*	*.464*	-	-	-	-	-	-	-	-																*.000*
			AF	*11.067*	*3.000*	*8.067*	*.067*	*1.000*	*1.000*	*1.000*	*1.000*	*1.000*	*1.000*	*1.000*	*1.000*																*.000*
			NAVY	*.469*	*.000*	*.469*	*.469*	-	-	-	-	-	-	-	-																*.000*
	3	2021	CBDP	11.100	.000	11.100				A -	-	-	-	-	-	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	.100				.000
Secondary Distribution			*AF*	*11.100*	*.000*	*11.100*				*A -*	-	-	-	-	-	*1.000*	*1.000*	*1.000*	*1.000*	*1.000*	*1.000*	*1.000*	*1.000*	*1.000*	*1.000*	*1.000*	*.100*				*.000*
JSAM TA - Mask Systems- FRP																															
	4	2019	CBDP	.840	.620	.220	.080	.080	.060																						.000
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** JI0002 / JS AIRCREW MASK (JSAM)

Cost Elements (Units in Thousands)							Fiscal Year 2021												Fiscal Year 2022												BALANCE
										Calendar Year 2021												Calendar Year 2022									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	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			*MC*	*.410*	*.300*	*.110*	*.040*	*.040*	*.030*																						*.000*
			NAVY	*.430*	*.320*	*.110*	*.040*	*.040*	*.030*																						*.000*
	4	2021	CBDP	.840	.000	.840			A -	-	-	-	-	.070	.070	.070	.070	.070	.070	.070	.070	.070	.070	.070	.070						.000
Secondary Distribution			*MC*	*.670*	*.000*	*.670*			*A -*	*-*	*-*	*-*	*-*	*.070*	*.070*	*.070*	*.070*	*.070*	*.070*	*.035*	*.035*	*.035*	*.035*	*.040*	*.070*						*.000*
			NAVY	*.170*	*.000*	*.170*			*A -*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*.035*	*.035*	*.035*	*.035*	*.030*	*-*						*.000*
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** JI0002 / JS AIRCREW MASK (JSAM)

Cost Elements (Units in Thousands)							Fiscal Year 2023												Fiscal Year 2024												BALANCE
										Calendar Year 2023												Calendar Year 2024									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	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	
JSAM RW - MPU-5 Hardware - FRP																															
	1	2018	CBDP	1.692	1.692	.000																									.000
Secondary Distribution			*ARMY*	*1.692*	*1.692*	*.000*																									*.000*
	1	2019	CBDP	1.745	1.745	.000																									.000
Secondary Distribution			*ARMY*	*1.745*	*1.745*	*.000*																									*.000*
	2	2019	CBDP	3.365	3.365	.000																									.000
Secondary Distribution			*ARMY*	*1.892*	*1.892*	*.000*																									*.000*
			MC	*1.473*	*1.473*	*.000*																									*.000*
	2	2020	CBDP	1.344	1.344	.000																									.000
Secondary Distribution			*ARMY*	*.476*	*.476*	*.000*																									*.000*
			MC	*.868*	*.868*	*.000*																									*.000*
	2	2021	CBDP	4.298	3.240	1.058	.360	.360	.338																						.000
Secondary Distribution			*ARMY*	*1.620*	*1.620*	*.000*	-	-	-																						*.000*
			MC	*1.927*	*.869*	*1.058*	*.360*	*.360*	*.338*																						*.000*
			NAVY	*.751*	*.751*	*.000*	-	-	-																						*.000*
JSAM SA - M69 - Hardware - FRP																															
	3	2018	CBDP	1.840	1.840	.000																									.000
Secondary Distribution			*AF*	*1.440*	*1.440*	*.000*																									*.000*
			NAVY	*.400*	*.400*	*.000*																									*.000*
	3	2019	CBDP	5.272	5.272	.000																									.000
Secondary Distribution			*ARMY*	*.400*	*.400*	*.000*																									*.000*
			AF	*3.869*	*3.869*	*.000*																									*.000*
			NAVY	*1.003*	*1.003*	*.000*																									*.000*
	3	2020	CBDP	12.000	12.000	.000																									.000
Secondary Distribution			*ARMY*	*.464*	*.464*	*.000*																									*.000*
			AF	*11.067*	*11.067*	*.000*																									*.000*
			NAVY	*.469*	*.469*	*.000*																									*.000*
	3	2021	CBDP	11.100	11.100	.000																									.000
Secondary Distribution			*AF*	*11.100*	*11.100*	*.000*																									*.000*
JSAM TA - Mask Systems- FRP																															
	4	2019	CBDP	.840	.840	.000																									.000
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** JI0002 / JS AIRCREW MASK (JSAM)

Cost Elements (Units in Thousands)							Fiscal Year 2023												Fiscal Year 2024												BALANCE
										Calendar Year 2023												Calendar Year 2024									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	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			*MC*	*.410*	*.410*	*.000*																									*.000*
			NAVY	*.430*	*.430*	*.000*																									*.000*
	4	2021	CBDP	.840	.840	.000																									.000
Secondary Distribution			*MC*	*.670*	*.670*	*.000*																									*.000*
			NAVY	*.170*	*.170*	*.000*																									*.000*
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** JI0002 / JS AIRCREW MASK (JSAM)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
		MSR For 2021	1-8-5 For 2021	MAX For 2021	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	AVOX Systems Inc. - Lancaster, NY	45	360	400	0	20	8	28	0	2	13	15
2	AVOX Systems Inc. (B) - Lancaster, NY	45	360	400	0	20	8	28	0	2	13	15
3	AVON Protection Systems Inc. - Cadillac, MI	100	1,000	1,500	0	15	6	21	0	3	6	9
4	Cam Lock Limited - Aldershot Hampshire, UK	60	167	333	0	11	5	16	0	2	5	7

Remarks:
Production rates are monthly for all manufacturers

(±) 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).

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)
ID Code (A=Service Ready, B=Not Service Ready) : A	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	126.225	18.359	13.209	22.402	-	22.402
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	126.225	18.359	13.209	22.402	-	22.402
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**126.225**	**18.359**	**13.209**	**22.402**	**-**	**22.402**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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	-	-	121.399	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JSGPM - Ground/Ship (M53A1)(†)	2.701	1,787	4.826	2.336	3,500	8.177	2.750	2,250	6.187	2.650	4,263	11.297	-	-	-	2.650	4,263	11.297
Subtotal: Recurring Cost	-	-	*126.225*	-	-	*8.177*	-	-	*6.187*	-	-	*11.297*	-	-	-	-	-	*11.297*
Subtotal: Hardware Cost	**-**	**-**	***126.225***	**-**	**-**	***8.177***	**-**	**-**	***6.187***	**-**	**-**	***11.297***	**-**	**-**	**-**	**-**	**-**	***11.297***
Package Fielding Cost																		
Recurring Cost																		
System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment...	-	-	0.000	-	-	1.412	-	-	1.809	-	-	1.899	-	-	-	-	-	1.899
Subtotal: Recurring Cost	-	-	*0.000*	-	-	*1.412*	-	-	*1.809*	-	-	*1.899*	-	-	-	-	-	*1.899*
Subtotal: Package Fielding Cost	**-**	**-**	***0.000***	**-**	**-**	***1.412***	**-**	**-**	***1.809***	**-**	**-**	***1.899***	**-**	**-**	**-**	**-**	**-**	***1.899***
Logistics Cost																		
Recurring Cost																		
Initial Spares	-	-	0.000	-	-	3.303	-	-	0.803	-	-	3.429	-	-	-	-	-	3.429
Subtotal: Recurring Cost	-	-	*0.000*	-	-	*3.303*	-	-	*0.803*	-	-	*3.429*	-	-	-	-	-	*3.429*

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)
ID Code (A=Service Ready, B=Not Service Ready) : A	**MDAP/MAIS Code:**	

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Subtotal: Logistics Cost	**-**	**-**	***0.000***	**-**	**-**	***3.303***	**-**	**-**	***0.803***	**-**	**-**	***3.429***	**-**	**-**	**-**	**-**	**-**	***3.429***
Support Cost																		
Engineering Support	-	-	0.000	-	-	2.693	-	-	2.347	-	-	2.503	-	-	-	-	-	2.503
Program Management	-	-	0.000	-	-	1.705	-	-	1.763	-	-	2.859	-	-	-	-	-	2.859
Production Acceptance Test	-	-	0.000	-	-	1.069	-	-	0.300	-	-	0.415	-	-	-	-	-	0.415
Subtotal: Support Cost	**-**	**-**	***0.000***	**-**	**-**	***5.467***	**-**	**-**	***4.410***	**-**	**-**	***5.777***	**-**	**-**	**-**	**-**	**-**	***5.777***
Gross/Weapon System Cost	**-**	**-**	**126.225**	**-**	**-**	**18.359**	**-**	**-**	**13.209**	**-**	**-**	**22.402**	**-**	**-**	**-**	**-**	**-**	**22.402**

Remarks:

The Joint Service General Purpose Mask (JSGPM) family of systems provides lightweight, protective Nuclear Biological Chemical (NBC) mask system. It incorporates state-of-the-art technology to protect the U.S. Joint Forces from anticipated threats. The JSGPM provides above-the-neck, head/eye/respiratory protection against Chemical and Biological (CB) agents, radioactive particles, and Toxic Industrial Materials (TIMs). The mask design is optimized to minimize impact on the wearer's performance, and to maximize its ability to interface with fielded and future Joint Service equipment and protective clothing. The JSGPM mask system replaces 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 operations version of the JSGPM, and the M53A1 is the National Institute for Occupational Safety and Health (NIOSH) certified variant approved for both military and domestic response missions. Individual protection efforts are focused on equipment that both improves current protection levels and reduces the physiological and logistical burden on the individual soldier, sailor, airman or marine.

Justification: FY21 funds procure 4,263 JSGPM Ground/Ship (M53A1) masks with blowers, training, initial spares, and total package fielding to support Army requirements.

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ K)*	Specs Avail Now?	Date Revision Available	RFP Issue Date
JSGPM - Ground/Ship (M53A1)(†)		2018	AVON Protection Systems Inc. / Cadillac, MI	SS / FFP	RDECOM, APG, MD	Mar 2019	Sep 2019	1,787	2.701	Y		
JSGPM - Ground/Ship (M53A1)(†)		2019	AVON Protection Systems Inc. / Cadillac, MI	SS / FFP	RDECOM, APG, MD	Mar 2019 (17)	Sep 2019	3,500	2.600	Y		
JSGPM - Ground/Ship (M53A1)(†)		2020	AVON Protection Systems Inc. / Cadillac, MI	SS / FFP	RDECOM, APG, MD	Dec 2019 (18)	Apr 2020	2,250	2.750	Y		
JSGPM - Ground/Ship (M53A1)(†)		2021	AVON Protection Systems Inc. / Cadillac, MI	SS / FFP	RDECOM, APG, MD	Dec 2020 (19)	Apr 2021	4,263	2.650	Y		

(†) indicates the presence of a P-21

Footnotes:
(17) Delivery Order
(18) Delivery Order
(19) Delivery Order

Exhibit P-21, Production Schedule: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)

Cost Elements (Units in Each)							Fiscal Year 2019												Fiscal Year 2020												BALANCE
							Calendar Year 2019												Calendar Year 2020												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	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	
JSGPM - Ground/Ship (M53A1)																															
	1	2018	CBDP	1,787	0	1,787						A -	-	-	-	-	-	1,787													0
Secondary Distribution			*ARMY*	*1,787*	*0*	*1,787*						*A -*	-	-	-	-	-	*1,787*													*0*
	1	2019	CBDP	3,500	0	3,500						A -	-	-	-	-	-	3,500													0
Secondary Distribution			*ARMY*	*3,500*	*0*	*3,500*						*A -*	-	-	-	-	-	*3,500*													*0*
	1	2020	CBDP	2,250	0	2,250															A -	-	-	-	2,250						0
Secondary Distribution			*ARMY*	*2,250*	*0*	*2,250*															*A -*	-	-	-	*2,250*						*0*
	1	2021	CBDP	4,263	0	4,263																									4,263
Secondary Distribution			*ARMY*	*4,263*	*0*	*4,263*																									*4,263*
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)

Cost Elements (Units in Each)							Fiscal Year 2021												Fiscal Year 2022												BALANCE
										Calendar Year 2021												Calendar Year 2022									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	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	
JSGPM - Ground/Ship (M53A1)																															
	1	2018	CBDP	1,787	1,787	0																									0
Secondary Distribution			*ARMY*	*1,787*	*1,787*	*0*																									*0*
	1	2019	CBDP	3,500	3,500	0																									0
Secondary Distribution			*ARMY*	*3,500*	*3,500*	*0*																									*0*
	1	2020	CBDP	2,250	2,250	0																									0
Secondary Distribution			*ARMY*	*2,250*	*2,250*	*0*																									*0*
	1	2021	CBDP	4,263	0	4,263			A -	-	-	-	4,263																		0
Secondary Distribution			*ARMY*	*4,263*	*0*	*4,263*			*A -*	*-*	*-*	*-*	*4,263*																		*0*
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
		MSR For 2021	1-8-5 For 2021	MAX For 2021	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	AVON Protection Systems Inc. - Cadillac, MI	1,000	2,566	10,267	0	5	6	11	0	2	4	6

Remarks:
Production rates are monthly for all manufacturers

(‡) 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).

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)
ID Code (A=Service Ready, B=Not Service Ready) : B	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	0.000	3.152	0.000	-	0.000
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	0.000	0.000	3.152	0.000	-	0.000
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**0.000**	**3.152**	**0.000**	**-**	**0.000**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
AAS	-	-	0.000	-	-	0.000	-	-	3.152	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Recurring Cost	-	-	*0.000*	-	-	*0.000*	-	-	*3.152*	-	-	*0.000*	-	-	-	-	-	*0.000*
Subtotal: Hardware Cost	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***3.152***	**-**	**-**	***0.000***	**-**	**-**	**-**	**-**	**-**	***0.000***
Gross/Weapon System Cost	**-**	**-**	**0.000**	**-**	**-**	**0.000**	**-**	**-**	**3.152**	**-**	**-**	**0.000**	**-**	**-**	**-**	**-**	**-**	**0.000**

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), Full Operational Capability (FOC), support AAS transitioning to the Defense Logistics Agency (DLA) for sustainment and anticipated post approval activities required by the FDA.

Justification: There is no FY21 PB Request.

RDT&E Code B Item: 0604384BP/Proj MC5

MC5/AAS: RDT&E FY2018 and Prior - 57.456Million; FY2019 - 4.898 Million; FY2021 - 4.048 Million; FY2022 - 2.665 Million

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)
ID Code (A=Service Ready, B=Not Service Ready) : B	**MDAP/MAIS Code:**	

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

AAS - Milestone C: Jun 2013

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)
ID Code (A=Service Ready, B=Not Service Ready) : B	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	23.805	24.552	13.570	14.496	-	14.496
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	23.805	24.552	13.570	14.496	-	14.496
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**23.805**	**24.552**	**13.570**	**14.496**	**-**	**14.496**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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	-	-	22.577	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
TENT KIT 2(†)	-	-	0.000	139.273	11	1.532	185.000	10	1.850	160.533	15	2.408	-	-	-	160.533	15	2.408
TENT STANDALONE LARGE - STANDALONE SHELTER LARGE(†)	245.600	5	1.228	259.362	58	15.043	307.000	21	6.447	-	-	0.000	-	-	-	-	-	0.000
TENT KIT 1(†)	-	-	0.000	182.444	9	1.642	-	-	0.000	106.333	9	0.957	-	-	-	106.333	9	0.957
TENT KIT 3(†)	-	-	0.000	413.000	3	1.239	-	-	0.000	172.667	3	0.518	-	-	-	172.667	3	0.518
STRUCTURE KIT UNIMPROVED(†)	-	-	0.000	-	-	0.000	-	-	0.000	57.929	14	0.811	-	-	-	57.929	14	0.811
TENT KIT Single Skin(†)	-	-	0.000	-	-	0.000	-	-	0.000	225.520	25	5.638	-	-	-	225.520	25	5.638
Engineer Changes/ Modifications	-	-	0.000	-	-	0.250	-	-	0.059	-	-	0.060	-	-	-	-	-	0.060
Subtotal: Recurring Cost	-	-	*23.805*	-	-	*19.706*	-	-	*8.356*	-	-	*10.392*	-	-	-	-	-	*10.392*
Subtotal: Hardware Cost	**-**	**-**	***23.805***	**-**	**-**	***19.706***	**-**	**-**	***8.356***	**-**	**-**	***10.392***	**-**	**-**	**-**	**-**	**-**	***10.392***
Package Fielding Cost																		
Recurring Cost																		

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)
ID Code (A=Service Ready, B=Not Service Ready) : B	**MDAP/MAIS Code:**	

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Training / Fielding / CLS	-	-	0.000	-	-	1.298	-	-	2.633	-	-	1.647	-	-	-	-	-	1.647
Subtotal: Recurring Cost	-	-	*0.000*	-	-	*1.298*	-	-	*2.633*	-	-	*1.647*	-	-	-	-	-	*1.647*
Subtotal: Package Fielding Cost	**-**	**-**	***0.000***	**-**	**-**	***1.298***	**-**	**-**	***2.633***	**-**	**-**	***1.647***	**-**	**-**	**-**	**-**	**-**	***1.647***
Logistics Cost																		
Recurring Cost																		
Spares	-	-	0.000	-	-	0.008	-	-	0.070	-	-	0.023	-	-	-	-	-	0.023
Technical Data	-	-	0.000	-	-	0.075	-	-	0.080	-	-	0.130	-	-	-	-	-	0.130
Subtotal: Recurring Cost	-	-	*0.000*	-	-	*0.083*	-	-	*0.150*	-	-	*0.153*	-	-	-	-	-	*0.153*
Subtotal: Logistics Cost	**-**	**-**	***0.000***	**-**	**-**	***0.083***	**-**	**-**	***0.150***	**-**	**-**	***0.153***	**-**	**-**	**-**	**-**	**-**	***0.153***
Support Cost																		
Program Management and Support	-	-	0.000	-	-	2.525	-	-	1.506	-	-	1.850	-	-	-	-	-	1.850
Systems Engineering	-	-	0.000	-	-	0.940	-	-	0.925	-	-	0.454	-	-	-	-	-	0.454
Subtotal: Support Cost	**-**	**-**	***0.000***	**-**	**-**	***3.465***	**-**	**-**	***2.431***	**-**	**-**	***2.304***	**-**	**-**	**-**	**-**	**-**	***2.304***
Gross/Weapon System Cost	**-**	**-**	**23.805**	**-**	**-**	**24.552**	**-**	**-**	**13.570**	**-**	**-**	**14.496**	**-**	**-**	**-**	**-**	**-**	**14.496**

Remarks:

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 or a tent system containing CB protective material, airlock system, and a CB filtration blower system. Tent Kit-1 (TK1) and Tent Kit-3 (TK3) interface with the US Navy's Base-X general purpose tents and all organic Base-X equipment including the Environmental Control Unit (ECU) and power systems. Tent Kit-2 (TK2) interfaces with the Air Force Small Shelter System (ASSS) general purpose tents and all organic ASSS equipment including the ECU and power systems. Tent Kit Single Skin (TKSS) interfaces with Air Force organic equipment including an ECU and power systems.

Structure kits may include a floorless CB protective liner or a CB protective liner with a floor, an airlock system, and a CB filtration blower system. Structure Kit-Improved (SKI) is retrofitted to structures such as office buildings, warehouses, or hangars that provide coherent walls and roofing, ventilation systems, doors and windows, and power. Structure Kit Unimproved (SKUI) are retrofitted to structures such as huts, sheds or other rudimentary structures 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 CB protective filtration panels.

Standalone Large (SAL) shelter is an all-encompassing active CP shelter for up to 20 people. SAL provides a general purpose tent system, CB protective liner, an airlock system, a CB filtration blower system, an ECU and all necessary power and ancillary equipment.

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)
ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:	

Note: Other Service Funding: Other Procurement, Army (OPA), Budget Activity 03, Budget Sub Activity 10, Line Item 4516M01001 procures 16 Stand Alone Large Systems in FY19. There is no OPA funding for JECP in FY20 or FY21.

Justification: FY21 procures 66 JECP systems in the following configurations: 15 TK2s, 9 TK1s, 3 TK3s, 14 SKUIs and 25 TKSS's

RDT&E Code B Item: 0604384BP/Proj CO5; 0607384BP/Proj CO7

CO5/JECP: RDT&E FY2018 and Prior - 116.083Million; FY2019 - 5.972 Million; FY2020 - 6.395 Million; FY2021 - 7.885 Million; FY2022 - 2.983 Million
CO7/JECP: RDT&E FY2018 and Prior - 10.481Million; FY2019 - 2.718 Million; FY2020 - 1.997 Million

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

JECP - Initial Capability Document: Apr 2004
JECP - Milestone A Decision: Apr 2006
JECP - Milestone B Decision: Mar 2008
JECP - Capability Development Document: Aug 2008
JECP - Capability Production Document: Jan 2013
JECP - Milestone C: Feb 2013
JECP - Systems Engineering Plan: Mar 2013
JECP - Test and Evaluation Master Plan (TEMP): Aug 2013
JECP - Low Rate Initial Production: Feb 2013
JECP - Acquisition Decision Memorandum: Jun 2019
JECP - Phase 1 Full Rate Production Decision: Dec 2016
JECP - Life Cycle Sustainment Plan: Apr 2017
JECP - Acquisition Program Baseline: Sep 2019
JECP - Phase 2 Full Rate Production: Sep 2021
JECP - Initial Operational Capability (IOC): Sep 2022
JECP - Full Operational Capability (FOC): Sep 2030

P5: Unit cost increases for JECP will change depending on the number and type of variant procured and whether the vendor has to procure additional chemical biological protective fabric.

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)

Cost Elements	OCO	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		2019	Production Products Inc. / St Louis, MO	C / FFP	Aberdeen, MD	Jun 2019	Jan 2020	11	139.273	Y		Apr 2019
TENT KIT 2		2020	Production Products Inc. / St Louis, MO	C / FFP	Aberdeen, MD	Jan 2020 (20)	Jul 2020	10	185.000	Y		
TENT KIT 2		2021	Production Products Inc. / St Louis, MO	C / FFP	Aberdeen, MD	Jan 2021 (21)	Jun 2021	15	164.000	Y		
TENT STANDALONE LARGE - STANDALONE SHELTER LARGE		2018	Leidos / Abingdon, MD	C / FPIF	Aberdeen, MD	Apr 2018	Jan 2019	5	245.600	Y		
TENT STANDALONE LARGE - STANDALONE SHELTER LARGE		2019	Production Products Inc. / St Louis, MO	C / FFP	Aberdeen, MD	Jun 2019	May 2020	58	259.362	Y		Apr 2019
TENT STANDALONE LARGE - STANDALONE SHELTER LARGE		2020	Production Products Inc. / St Louis, MO	C / FFP	Aberdeen, MD	Jan 2020 (22)	Jul 2020	21	307.000	Y		
TENT KIT 1		2019	Leidos / Abingdon, MD	C / FFP	Aberdeen, MD	Jun 2019	Apr 2021	9	182.444	Y		Sep 2018
TENT KIT 1		2021	Leidos / Abingdon, MD	C / FFP	Aberdeen, MD	Mar 2021 (23)	Nov 2021	9	106.889	Y		
TENT KIT 3		2019	Leidos / Abingdon, MD	C / FFP	Aberdeen, MD	Jun 2019	Feb 2020	3	413.000	Y		Sep 2018
TENT KIT 3		2021	Leidos / Abingdon, MD	C / FFP	Aberdeen, MD	Mar 2021 (24)	Nov 2021	3	172.667	Y		
STRUCTURE KIT UNIMPROVED		2021	Leidos / Abingdon, MD	C / FFP	Aberdeen, MD	Mar 2021 (25)	Nov 2021	14	57.929	Y		
TENT KIT Single Skin(†)		2021	Leidos / Abingdon, MD	C / FFP	Aberdeen, MD	Jan 2021 (26)	Sep 2021	25	225.520	Y		

(†) indicates the presence of a P-21

Footnotes:
(20) Option
(21) Option
(22) Option
(23) Option
(24) Option
(25) Option
(26) Option

Exhibit P-21, Production Schedule: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)

Cost Elements (Units in Each)							Fiscal Year 2018												Fiscal Year 2019												BALANCE
										Calendar Year 2018												Calendar Year 2019									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	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	
TENT KIT Single Skin																															
	1	2021	CBDP	25	0	25																									25
Secondary Distribution			*ARMY*	*25*	*0*	*25*																									*25*
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)

Cost Elements (Units in Each)							Fiscal Year 2020												Fiscal Year 2021												BALANCE
										Calendar Year 2020												Calendar Year 2021									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	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	
TENT KIT Single Skin																															
	1	2021	CBDP	25	0	25																A -	-	-	-	-	-	-	-	25	0
Secondary Distribution			*ARMY*	*25*	*0*	*25*																*A -*	-	-	-	-	-	-	-	*25*	*0*
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
		MSR For 2021	1-8-5 For 2021	MAX For 2021	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Leidos - Abingdon, MD	5	20	45	0	3	8	11	0	3	8	11

Remarks:
Production rates assume each system is manufactured exclusive of the other systems. ** Production rates are monthly for all manufacturers

(‡) 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).

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** JP1112 / CHEMICAL BIOLOGICAL AIRCRAFT SURVIVABILITY BARRIER (CASB)

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

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	0.750	5.040	8.243	-	8.243
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	0.000	0.750	5.040	8.243	-	8.243
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**0.750**	**5.040**	**8.243**	**-**	**8.243**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
NS CASB System(†)	-	-	0.000	108.333	6	0.650	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CASB System(†)	-	-	0.000	-	-	0.000	99.925	40	3.997	99.903	62	6.194	-	-	-	99.903	62	6.194
Subtotal: Recurring Cost	-	-	*0.000*	-	-	*0.650*	-	-	*3.997*	-	-	*6.194*	-	-	-	-	-	*6.194*
Subtotal: Hardware Cost	**-**	**-**	***0.000***	**-**	**-**	***0.650***	**-**	**-**	***3.997***	**-**	**-**	***6.194***	**-**	**-**	**-**	**-**	**-**	***6.194***
Logistics Cost																		
Recurring Cost																		
Logistics	-	-	0.000	-	-	0.000	-	-	0.237	-	-	0.338	-	-	-	-	-	0.338
Subtotal: Recurring Cost	-	-	*0.000*	-	-	*0.000*	-	-	*0.237*	-	-	*0.338*	-	-	-	-	-	*0.338*
Subtotal: Logistics Cost	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***0.237***	**-**	**-**	***0.338***	**-**	**-**	**-**	**-**	**-**	***0.338***
Support Cost																		
CASB Spare Part Kits	-	-	0.000	-	-	0.000	-	-	0.000	18.810	21	0.395	-	-	-	18.810	21	0.395
CASB - M48A1 Filters	-	-	0.000	1.163	86	0.100	-	-	0.000	1.169	124	0.145	-	-	-	1.169	124	0.145
Technical Support	-	-	0.000	-	-	0.000	-	-	0.504	-	-	0.739	-	-	-	-	-	0.739
Program Management	-	-	0.000	-	-	0.000	-	-	0.302	-	-	0.432	-	-	-	-	-	0.432
Subtotal: Support Cost	**-**	**-**	***0.000***	**-**	**-**	***0.100***	**-**	**-**	***0.806***	**-**	**-**	***1.711***	**-**	**-**	**-**	**-**	**-**	***1.711***

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** JP1112 / CHEMICAL BIOLOGICAL AIRCRAFT SURVIVABILITY BARRIER (CASB)
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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Gross/Weapon System Cost	-	-	0.000	-	-	0.750	-	-	5.040	-	-	8.243	-	-	-	-	-	8.243

Remarks:
The Chemical Biological Aircraft Survivability Barrier (CASB) will protect the interior of DOD's airlift assets from incidental cross-contamination by Chemical and Biological (CB)-contaminated personnel and equipment under transport. The United States Special Operations Command (USSOCOM) requirement is to sustain tactical force operations with the focus on regenerating multiple sorties intra-theater before transitioning to inter-theater redeployment. This tactical arm of airpower is comprised of high-demand, low-density, and expensive assets. The loss of any single asset from a CB contamination event would result in the effective loss of that asset because there are no approved decontamination solutions and/or standards by which assets could be effectively returned to unrestricted service.

Justification: FY21 procures an additional 62 CASB systems along with technical, engineering, and fielding support to meet the USSOCOM service requirement.

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

CO5/CASB: RDT&E FY2018 and Prior - 2.660Million; FY2019 - 2.809 Million; FY2020 - 0.877 Million

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

CASB - Capabilities Production Document: Nov 2018
CASB - Milestone C: Jan 2020
CASB - IOC: Dec 2020
CASB - FOC: Jun 2022

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** JP1112 / CHEMICAL BIOLOGICAL AIRCRAFT SURVIVABILITY BARRIER (CASB)

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ K)*	Specs Avail Now?	Date Revision Available	RFP Issue Date
NS CASB System		2019	Integrated Solutions for Systems (IS4S) / Huntsville, AL	C / CPFF	ACC-APG, Natick, MA	Jul 2019	Feb 2020	6	108.333	Y		Jun 2018
CASB System(†)		2020	Integrated Solutions for Systems (IS4S) / Huntsville, AL	C / CPFF	ACC-APG, Natick, MA	Jul 2020	Dec 2020	40	99.925	Y		Jun 2018
CASB System(†)		2021	Integrated Solutions for Systems (IS4S) / Huntsville, AL	C / CPFF	ACC-APG, Natick, MA	Jul 2021 (27)	Dec 2021	62	99.903	Y		

(†) indicates the presence of a P-21

Remarks:
USSOCOM codified a FY19 requirement via Special Category (SPECAT) message in May 2018 for 6 Non-Standard CASB (NS-CASB) systems in response to real-world emerging threats.

Footnotes:
(27) (Option)

Exhibit P-21, Production Schedule: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** JP1112 / CHEMICAL BIOLOGICAL AIRCRAFT SURVIVABILITY BARRIER (CASB)

Cost Elements (Units in Each)							Fiscal Year 2019												Fiscal Year 2020												BALANCE
										Calendar Year 2019												Calendar Year 2020									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	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	
CASB System																															
	1	2020	CBDP	40	0	40																						A -	-	-	40
Secondary Distribution			*SOCOM*	*40*	*0*	*40*																						*A -*	-	-	*40*
	1	2021	CBDP	62	0	62																									62
Secondary Distribution			*SOCOM*	*62*	*0*	*62*																									*62*
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** JP1112 / CHEMICAL BIOLOGICAL AIRCRAFT SURVIVABILITY BARRIER (CASB)

Cost Elements (Units in Each)							Fiscal Year 2021												Fiscal Year 2022												BALANCE
										Calendar Year 2021												Calendar Year 2022									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	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	
CASB System																															
	1	2020	CBDP	40	0	40	-	-	4	4	4	4	4	4	4	4	4	4													0
Secondary Distribution			*SOCOM*	*40*	*0*	*40*	*-*	*-*	*4*	*4*	*4*	*4*	*4*	*4*	*4*	*4*	*4*	*4*													*0*
	1	2021	CBDP	62	0	62										A -	-	-	-	-	5	5	5	5	5	5	5	5	5	5	12
Secondary Distribution			*SOCOM*	*62*	*0*	*62*										*A -*	*-*	*-*	*-*	*-*	*5*	*5*	*5*	*5*	*5*	*5*	*5*	*5*	*5*	*5*	*12*
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** JP1112 / CHEMICAL BIOLOGICAL AIRCRAFT SURVIVABILITY BARRIER (CASB)

Cost Elements (Units in Each)							Fiscal Year 2023												Fiscal Year 2024												BALANCE
										Calendar Year 2023												Calendar Year 2024									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	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	
CASB System																															
	1	2020	CBDP	40	40	0																									0
Secondary Distribution			*SOCOM*	*40*	*40*	*0*																									*0*
	1	2021	CBDP	62	50	12	5	5	2																						0
Secondary Distribution			*SOCOM*	*62*	*50*	*12*	*5*	*5*	*2*																						*0*
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** JP1112 / CHEMICAL BIOLOGICAL AIRCRAFT SURVIVABILITY BARRIER (CASB)

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
		MSR For 2021	1-8-5 For 2021	MAX For 2021	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	Integrated Solutions for Systems (IS4S) - Huntsville, AL	2	5	12	0	9	5	14	0	9	5	14

Remarks:
Production rates are monthly for all manufacturers

(‡) 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).

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT (VACCINES)
ID Code (A=Service Ready, B=Not Service Ready) : B	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.368	0.183	0.173	0.000	-	0.000
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	0.368	0.183	0.173	0.000	-	0.000
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.368**	**0.183**	**0.173**	**0.000**	**-**	**0.000**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ K)*	Qty *(Each)*	Total Cost *($ M)*
Package Fielding Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	0.368	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Vaccinia Immune Globulin-Support Costs	-	-	0.000	-	-	0.183	-	-	0.173	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Recurring Cost	-	-	*0.368*	-	-	*0.183*	-	-	*0.173*	-	-	*0.000*	-	-	-	-	-	*0.000*
Subtotal: Package Fielding Cost	**-**	**-**	***0.368***	**-**	**-**	***0.183***	**-**	**-**	***0.173***	**-**	**-**	***0.000***	**-**	**-**	**-**	**-**	**-**	***0.000***
Gross/Weapon System Cost	**-**	**-**	**0.368**	**-**	**-**	**0.183**	**-**	**-**	**0.173**	**-**	**-**	**0.000**	**-**	**-**	**-**	**-**	**-**	**0.000**

Remarks:

The Biological Vaccine Procurement Program ensures the Department of Defense (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 Food and Drug Administration (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: There is no FY21 PB Request. The Chemical Biological Defense Program (CBDP) FY 2021 funding request was reduced by $4.262 million during the Defense-Wide Review (DWR) to account for programs Recombinant Botulinum A/B Vaccine (VAC BOT), Recombinant Plague (VAC PLG), and Smallpox VIGIV being terminated.

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT (VACCINES)
ID Code (A=Service Ready, B=Not Service Ready) : B	**MDAP/MAIS Code:**	

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

MB5/VAC BOT: RDT&E FY2018 and Prior - 379.014Million; FY2019 - 34.649 Million; FY2020 - 40.499 Million
MB5/VAC PLG: RDT&E FY2018 and Prior - 408.623Million; FY2019 - 43.496 Million; FY2020 - 26.956 Million

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** MA0400 / PROTECTIVE CLOTHING (JSLIST)
ID Code (A=Service Ready, B=Not Service Ready) : A	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	5.000	2.140	2.000	0.000	-	0.000
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	5.000	2.140	2.000	0.000	-	0.000
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**5.000**	**2.140**	**2.000**	**0.000**	**-**	**0.000**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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	-	-	5.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
PROTECTIVE SUIT - JSLIST Garment(†)	-	-	0.000	0.351	5,552	1.950	0.299	6,525	1.950	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Recurring Cost	-	-	*5.000*	-	-	*1.950*	-	-	*1.950*	-	-	*0.000*	-	-	-	-	-	*0.000*
Subtotal: Hardware Cost	**-**	**-**	***5.000***	**-**	**-**	***1.950***	**-**	**-**	***1.950***	**-**	**-**	***0.000***	**-**	**-**	**-**	**-**	**-**	***0.000***
Package Fielding Cost																		
Recurring Cost																		
Packaging Sealers	-	-	0.000	-	-	0.190	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Recurring Cost	-	-	*0.000*	-	-	*0.190*	-	-	*0.000*	-	-	*0.000*	-	-	-	-	-	*0.000*
Subtotal: Package Fielding Cost	**-**	**-**	***0.000***	**-**	**-**	***0.190***	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	**-**	**-**	**-**	***0.000***
Support Cost																		
Production Lot Testing (PLT)	-	-	0.000	-	-	0.000	-	-	0.050	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Support Cost	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***0.050***	**-**	**-**	***0.000***	**-**	**-**	**-**	**-**	**-**	***0.000***
Gross/Weapon System Cost	**-**	**-**	**5.000**	**-**	**-**	**2.140**	**-**	**-**	**2.000**	**-**	**-**	**0.000**	**-**	**-**	**-**	**-**	**-**	**0.000**

Remarks:

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** MA0400 / PROTECTIVE CLOTHING (JSLIST)
ID Code (A=Service Ready, B=Not Service Ready) : A	**MDAP/MAIS Code:**	

The Joint Service Lightweight Integrated Suit Technology (JSLIST) is a Joint Service chemical protective ensemble and production program. The protective clothing program integrates technological improvements in protective military garments, providing service members Chemical and Biological (CB) protection in all combat theaters. The JSLIST provides state-of-the-art chemical percutaneous protection as well as reduced heat stress, weight and bulk with increased durability and improved fit over fielded legacy systems. In addition, the JSLIST provides commonality and standardization by fielding the same suit to the Joint Forces.

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** MA0400 / PROTECTIVE CLOTHING (JSLIST)

Cost Elements	OCO	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
PROTECTIVE SUIT - JSLIST Garment		2019	ReadyOne Industries / El Paso, TX	C / FFP	DLA Troop Support, Philadelphia, PA	Dec 2019	Jan 2021	5,552	0.351	Y		
PROTECTIVE SUIT - JSLIST Garment		2020	ReadyOne Industries / El Paso, TX	C / FFP	DLA Troop Support, Philadelphia, PA	Jul 2020	Jul 2021	6,525	0.299	Y		

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)
ID Code (A=Service Ready, B=Not Service Ready) : A	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	26.107	12.264	14.984	1.492	-	1.492
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	26.107	12.264	14.984	1.492	-	1.492
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**26.107**	**12.264**	**14.984**	**1.492**	**-**	**1.492**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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	-	-	17.547	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
UIPE 1 - Ensembles - FRP(†)	0.449	19,061	8.560	0.503	16,000	8.053	0.846	15,450	13.070	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Recurring Cost	-	-	*26.107*	-	-	*8.053*	-	-	*13.070*	-	-	*0.000*	-	-	-	-	-	*0.000*
Subtotal: Hardware Cost	**-**	**-**	***26.107***	**-**	**-**	***8.053***	**-**	**-**	***13.070***	**-**	**-**	***0.000***	**-**	**-**	**-**	**-**	**-**	***0.000***
Logistics Cost																		
Recurring Cost																		
Contractor Logistics Support	-	-	0.000	-	-	0.472	-	-	0.000	-	-	0.857	-	-	-	-	-	0.857
Subtotal: Recurring Cost	-	-	*0.000*	-	-	*0.472*	-	-	*0.000*	-	-	*0.857*	-	-	-	-	-	*0.857*
Subtotal: Logistics Cost	**-**	**-**	***0.000***	**-**	**-**	***0.472***	**-**	**-**	***0.000***	**-**	**-**	***0.857***	**-**	**-**	**-**	**-**	**-**	***0.857***
Support Cost																		
Ancillary Equipment	-	-	0.000	-	-	0.000	-	-	0.100	-	-	0.000	-	-	-	-	-	0.000
Production Lot Testing	-	-	0.000	-	-	0.219	-	-	0.140	-	-	0.000	-	-	-	-	-	0.000
Program Management	-	-	0.000	-	-	2.663	-	-	1.574	-	-	0.535	-	-	-	-	-	0.535
Engineering Support	-	-	0.000	-	-	0.857	-	-	0.100	-	-	0.100	-	-	-	-	-	0.100
Subtotal: Support Cost	**-**	**-**	***0.000***	**-**	**-**	***3.739***	**-**	**-**	***1.914***	**-**	**-**	***0.635***	**-**	**-**	**-**	**-**	**-**	***0.635***

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)
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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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	-	-	26.107	-	-	12.264	-	-	14.984	-	-	1.492	-	-	-	-	-	1.492

Remarks:
The Uniform Integrated Protection Ensemble (UIPE) Increment 1 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 ancillary equipment, 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 Increment 1 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.

Justification: FY21 begins the program close-out process, ramping the production and contract activities down until complete in FY22.

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ K)*	Specs Avail Now?	Date Revision Available	RFP Issue Date
UIPE 1 - Ensembles - FRP		2018	Tennessee Apparel Corporation / Tullahoma, TN	C / FFP	RDECOM, Natick, MA	Nov 2017 (28)	Mar 2018	19,061	0.449	Y		
UIPE 1 - Ensembles - FRP		2019	Tennessee Apparel Corporation / Tullahoma, TN	C / FFP	RDECOM, Natick, MA	Dec 2018 (29)	Jan 2019	16,000	0.503	Y		
UIPE 1 - Ensembles - FRP		2020	Tennessee Apparel Corporation / Tullahoma, TN	C / FFP	RDECOM, Natick, MA	Nov 2019	Dec 2019	15,450	0.522	Y		

Footnotes:

(28) Delivery Order

(29) Delivery Order

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** PHM008 / CBRN UNIFORM INGRTD PRTCTN ENSEMBLE FAMILY OF SYSTEMS (UIPE FOS)
ID Code (A=Service Ready, B=Not Service Ready) : B	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	0.000	1.946	0.000	-	0.000
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	0.000	0.000	1.946	0.000	-	0.000
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**0.000**	**1.946**	**0.000**	**-**	**0.000**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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																		
UIPE FoS Air: Air suits (CBRL)(†)	-	-	0.000	-	-	0.000	1.000	1,626	1.626	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Recurring Cost	-	-	*0.000*	-	-	*0.000*	-	-	*1.626*	-	-	*0.000*	-	-	-	-	-	*0.000*
Subtotal: Hardware Cost	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***1.626***	**-**	**-**	***0.000***	**-**	**-**	**-**	**-**	**-**	***0.000***
Support Cost																		
UIPE FoS Air: Surveillance Testing	-	-	0.000	-	-	0.000	-	-	0.061	-	-	0.000	-	-	-	-	-	0.000
UIPE FoS Air: New Equipment Training	-	-	0.000	-	-	0.000	-	-	0.062	-	-	0.000	-	-	-	-	-	0.000
UIPE FoS Air: Program Management Support	-	-	0.000	-	-	0.000	-	-	0.197	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Support Cost	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***0.320***	**-**	**-**	***0.000***	**-**	**-**	**-**	**-**	**-**	***0.000***
Gross/Weapon System Cost	**-**	**-**	**0.000**	**-**	**-**	**0.000**	**-**	**-**	**1.946**	**-**	**-**	**0.000**	**-**	**-**	**-**	**-**	**-**	**0.000**

Remarks:
The Uniform Integrated Protection Ensemble (UIPE) Family of Systems (FoS) will develop a family of systems that will provide the Warfighter percutaneous protection from operationally relevant traditional and non-traditional Chemical, Biological, Radiological, Nuclear (CBRN) threats. The family of systems will be developed based on Service Mission Areas with the goal being to minimize operational burden and provide improved fit, function, and integration with the current Warfighter kits compared to legacy systems. The acquisition strategy allows for multiple decision points throughout product development, which

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** PHM008 / CBRN UNIFORM INGRTD PRTCTN ENSEMBLE FAMILY OF SYSTEMS (UIPE FOS)
ID Code (A=Service Ready, B=Not Service Ready) : B	**MDAP/MAIS Code:**	

provides flexibility to accelerate mature commercial-off the-shelf/non-developmental item solutions and fully develop less mature solutions. UIPE FoS and the Services identified a mature solution to meet the Air Mission Area requirements - the United States Air Force's Chemical, Biological, Radiological Layer (CBRL), which is a part of the Integrated Aircrew Ensemble (IAE).

Justification: There is no FY21 PB request. In FY21 and beyond, UIPE FoS transitions to UIPE FoS General Purpose (GP) (Item Number PHM033), UIPE FoS Air (Item Number PHM034) and UIPE FoS Gloves (Item Number PHM032). The four Mission Areas are: Land, Air, Sea, and Homeland Defense. Each of the Mission Areas has unique mission requirements that the UIPE FoS GP, Air and Gloves solutions will fulfill.

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

IP4/UIPE FOS: RDT&E ; FY2019 - 3.172 Million; FY2020 - 1.997 Million
IP5/UIPE FOS: RDT&E ; FY2019 - 6.952 Million; FY2020 - 8.137 Million

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

UIPE FOS - Air MRA: Feb 2020
UIPE FOS - Air MS C: Mar 2020
UIPE FOS - Air LRIP/USAF Fielding Decision: Mar 2020
UIPE FOS - Air USN/USMC Initial OT&E (Jan 2020 to Mar 2020)
UIPE FOS - Air Production Award: Apr 2020
UIPE FOS - Land Design Trade Space Analysis (Apr 2020 to Dec 2020)
UIPE FOS - Air Operational Test Agency Evaluation Report (OER): Aug 2020

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** PHM008 / CBRN UNIFORM INGRTD PRTCTN ENSEMBLE FAMILY OF SYSTEMS (UIPE FOS)

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ K)*	Specs Avail Now?	Date Revision Available	RFP Issue Date
UIPE FoS Air: Air suits (CBRL)		2020	TBD / N/A	C / FFP	TBD	Apr 2020	Oct 2020	1,626	1.000	Y		Jan 2020

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** PHM033 / UNIFORM INTEGRATED PROTECTIVE ENSEMBLE GENERAL PURPOSE (UIPE FOS GP)

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

MDAP/MAIS Code:

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	0.000	0.000	1.543	-	1.543
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	0.000	0.000	0.000	1.543	-	1.543
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**0.000**	**0.000**	**1.543**	**-**	**1.543**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
TATPE(†)	-	-	0.000	-	-	0.000	-	-	0.000	11.890	100	1.189	-	-	-	11.890	100	1.189
Subtotal: Recurring Cost	-	-	*0.000*	-	-	*0.000*	-	-	*0.000*	-	-	*1.189*	-	-	-	-	-	*1.189*
Subtotal: Hardware Cost	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***1.189***	**-**	**-**	**-**	**-**	**-**	***1.189***
Logistics Cost																		
Recurring Cost																		
Fielding Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.075	-	-	-	-	-	0.075
Subtotal: Recurring Cost	-	-	*0.000*	-	-	*0.000*	-	-	*0.000*	-	-	*0.075*	-	-	-	-	-	*0.075*
Subtotal: Logistics Cost	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***0.075***	**-**	**-**	**-**	**-**	**-**	***0.075***
Support Cost																		
Engineering Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.152	-	-	-	-	-	0.152
Production Lot Testing	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.127	-	-	-	-	-	0.127
Subtotal: Support Cost	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***0.279***	**-**	**-**	**-**	**-**	**-**	***0.279***
Gross/Weapon System Cost	**-**	**-**	**0.000**	**-**	**-**	**0.000**	**-**	**-**	**0.000**	**-**	**-**	**1.543**	**-**	**-**	**-**	**-**	**-**	**1.543**

Remarks:

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** PHM033 / UNIFORM INTEGRATED PROTECTIVE ENSEMBLE GENERAL PURPOSE (UIPE FOS GP)
ID Code (A=Service Ready, B=Not Service Ready) : B	**MDAP/MAIS Code:**	

In FY21, UIPE FoS transitions to UIPE FoS General Purpose (GP), UIPE FoS Air and UIPE FoS Gloves. The four Mission Areas are: Land, Air, Sea, and Homeland Defense. Each of the Mission Areas has unique mission requirements that the UIPE FoS GP, Air and Gloves solutions fulfill.

UIPE FoS GP will provide a family of systems that will give the Warfighter percutaneous protection from operationally relevant traditional, non-traditional, and advanced Chemical, Biological, Radiological, Nuclear (CBRN)/Toxic Industrial Material (TIM) threats likely to be encountered during joint force operations. The family of systems is being developed based on agreed upon Service Mission Areas of which there are four: Land, Sea, Air, and Homeland Defense. Each of the Mission Areas have unique mission requirements that the combined UIPE FoS solutions will fulfill. The overarching goal of each of the four Mission Areas is to minimize operational burden and provide improved form, fit, function, and integration with the current Warfighter kits compared to legacy systems. The Tactical All-Hazards Threat Protective Ensemble (TATPE) will be a subset to the UIPE FoS GP and capitalize on the protection factor of commercial Level A with design modifications to align with the necessary operational imperatives to eliminate this risk paradox. This suit serves as an additional tool in the arsenal until technology matures to the point of delivering a similar capability applied against the range of military operations in all environments under all conditions. The TATPE will provide United States Special Operations Command (USSOCOM) a solution for a range of military operations in all environments under all conditions.

Justification: FY21 funds will procure 100 complete Tactical All-Hazards Threat Protective Ensemble (TATPE) suits to begin the production line, establish New Equipment Training, and reserve initial quantities for Surveillance testing.

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

IP4/UIPE FOS GP: RDT&E ; FY2021 - 1.989 Million; FY2022 - 2.983 Million
IP5/UIPE FOS GP: RDT&E ; FY2021 - 7.278 Million; FY2022 - 7.326 Million; FY2023 - 6.730 Million; FY2024 - 3.140 Million

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

UIPE FOS GP - Initial Operational Capability (IOC): Sep 2023
UIPE FOS GP - Full Operational Capability (FOC): Sep 2024
UIPE FOS GP - TATPE Milestone C: Jan 2021
UIPE FOS GP - TATPE Production Contract Award: Jan 2021
UIPE FOS GP - TATPE IOC: Sep 2021
UIPE FOS GP - TATPE FOC: Sep 2024

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM033 / UNIFORM INTEGRATED PROTECTIVE ENSEMBLE GENERAL PURPOSE (UIPE FOS GP)

Cost Elements	OCO	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
TATPE		2021	TBD / N/A	TBD	TBD	Mar 2021	Jun 2021	100	11.890	Y		

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** PHM034 / UNIFORM INTEGRATED PROTECTION ENSEMBLE FOS AIR (UIPE FOS AIR)

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

MDAP/MAIS Code:

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	0.000	0.000	4.786	-	4.786
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	0.000	0.000	0.000	4.786	-	4.786
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**0.000**	**0.000**	**4.786**	**-**	**4.786**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
UIPE FOS AIR - Air Suits (CBRL)(†)	-	-	0.000	-	-	0.000	-	-	0.000	1.000	3,860	3.860	-	-	-	1.000	3,860	3.860
Subtotal: Recurring Cost	-	-	*0.000*	-	-	*0.000*	-	-	*0.000*	-	-	*3.860*	-	-	-	-	-	*3.860*
Subtotal: Hardware Cost	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***3.860***	**-**	**-**	**-**	**-**	**-**	***3.860***
Support Cost																		
SME Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.260	-	-	-	-	-	0.260
New Equipment Training	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.030	-	-	-	-	-	0.030
Program Management	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.606	-	-	-	-	-	0.606
Production Lot Testing	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.030	-	-	-	-	-	0.030
Subtotal: Support Cost	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***0.926***	**-**	**-**	**-**	**-**	**-**	***0.926***
Gross/Weapon System Cost	**-**	**-**	**0.000**	**-**	**-**	**0.000**	**-**	**-**	**0.000**	**-**	**-**	**4.786**	**-**	**-**	**-**	**-**	**-**	**4.786**

Remarks:
In FY21, UIPE FoS transitions to UIPE FoS General Purpose (GP), UIPE FoS Air and UIPE FoS Gloves. The four Mission Areas are: Land, Air, Sea, and Homeland Defense. Each of the Mission Areas has unique mission requirements that the UIPE FoS GP, Air and Gloves solutions fulfill.

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** PHM034 / UNIFORM INTEGRATED PROTECTION ENSEMBLE FOS AIR (UIPE FOS AIR)
ID Code (A=Service Ready, B=Not Service Ready) : B	**MDAP/MAIS Code:**	

The Uniform Integrated Protection Ensemble (UIPE) Air falls under the UIPE Family of Systems (FoS) program whose aim is to develop a family of systems that will provide the Warfighter percutaneous protection from operationally relevant traditional and non-traditional Chemical, Biological, Radiological, Nuclear (CBRN) threats. UIPE FoS and the Services identified a mature solution to meet the Air Mission Area requirements - the United States Air Force's Chemical, Biological, Radiological Layer (CBRL), which is a part of the Integrated Aircrew Ensemble (IAE). There is high confidence in the CBRL meeting the requirements for the Services. The Air Mission Area suit will provide United States Air Force (USAF), United States Navy (USN), and United States Marine Corps (USMC) a percutaneous solution for tactical/ ejection seat, Rotary Wing, and non-ejection Fixed Wing platforms. The family of systems is being developed based on Service mission areas with the goal of minimizing operational burden and provide improved fit, function, and integration with the current Warfighter kits compared to legacy systems. The Mission Areas are: Land, Sea, Air, and Homeland Defense.

Justification: FY21 funds will procure 3,860 Air Mission Area Chemical, Biological, Radiological Layer (CBRL) Suits, continue New Equipment Training (NET), and reserve quantities for surveillance testing.

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

UIPE FOS AIR - Capability Development Document (CDD): May 2019
UIPE FOS AIR - Request for Proposal (RFP): Dec 2019
UIPE FOS AIR - Milestone C: Mar 2020
UIPE FOS AIR - Low Rate Initial Production (LRIP) USAF: Mar 2020
UIPE FOS AIR - Full Rate Production (FRP) USN/USMC: Mar 2021
UIPE FOS AIR - Initial Operational Capability: Sep 2022
UIPE FOS AIR - Full Operational Capability (FOC): Mar 2029

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** PHM034 / UNIFORM INTEGRATED PROTECTION ENSEMBLE FOS AIR (UIPE FOS AIR)

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ K)*	Specs Avail Now?	Date Revision Available	RFP Issue Date
UIPE FOS AIR - Air Suits (CBRL)		2021	TBD / N/A	C / FFP	TBD	Feb 2021 (30)	Mar 2021	3,860	1.000	Y		

Remarks:
The FY21 UIPE FOS AIR award is an option on the contract awarded under UIPE FOS (PHM008).

Footnotes:
(30) (Option)

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** PHM018 / SPU RAPID CAPABILITY DEVELOPMENT AND DEMO (SPU RCDD)

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

MDAP/MAIS Code:

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	0.000	4.610	5.965	-	5.965
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	0.000	0.000	4.610	5.965	-	5.965
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**0.000**	**4.610**	**5.965**	**-**	**5.965**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Rapid Austere Environment Sample Preparation Apparatus(†)	-	-	0.000	-	-	0.000	0.330	1,721	0.568	0.331	121	0.040	-	-	-	0.331	121	0.040
Modular PAPR(†)	-	-	0.000	-	-	0.000	1.573	1,000	1.573	1.501	980	1.471	-	-	-	1.501	980	1.471
Subtotal: Recurring Cost	-	-	*0.000*	-	-	*0.000*	-	-	*2.141*	-	-	*1.511*	-	-	-	-	-	*1.511*
Non Recurring Cost																		
Chemical Biological Ground Mobility Barrier (GMB)(†)	-	-	0.000	-	-	0.000	100.000	6	0.600	-	-	0.000	-	-	-	-	-	0.000
Chemical Warfare Agent Device Packaging (CWA DP)(†)	-	-	0.000	-	-	0.000	10.000	10	0.100	-	-	0.000	-	-	-	-	-	0.000
Cascade (Air Jam Compressor with CBRN filter)(†)	-	-	0.000	-	-	0.000	33.333	6	0.200	-	-	0.000	-	-	-	-	-	0.000

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** PHM018 / SPU RAPID CAPABILITY DEVELOPMENT AND DEMO (SPU RCDD)
ID Code (A=Service Ready, B=Not Service Ready) : B	**MDAP/MAIS Code:**	

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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)
Contaminated Waste Mitigation System(†)	-	-	0.000	-	-	0.000	-	-	0.000	40.000	5	0.200	-	-	-	40.000	5	0.200
Modernized Gloves(†)	-	-	0.000	-	-	0.000	-	-	0.000	0.050	987	0.049	-	-	-	0.050	987	0.049
Modernized Socks (IFS)(†)	-	-	0.000	-	-	0.000	-	-	0.000	0.050	987	0.049	-	-	-	0.050	987	0.049
Micro PAPR(†)	-	-	0.000	-	-	0.000	-	-	0.000	1.000	600	0.600	-	-	-	1.000	600	0.600
AP-PPE Suits(†)	-	-	0.000	-	-	0.000	-	-	0.000	2.000	987	1.974	-	-	-	2.000	987	1.974
SPU RCDD Equipment	-	-	0.000	-	-	0.000	-	-	0.693	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Non Recurring Cost	-	-	*0.000*	-	-	*0.000*	-	-	*1.593*	-	-	*2.872*	-	-	-	-	-	*2.872*
Subtotal: Hardware Cost	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***3.734***	**-**	**-**	***4.383***	**-**	**-**	**-**	**-**	**-**	***4.383***
Package Fielding Cost																		
Non Recurring Cost																		
JHBI three9-ISP Assays(†)	-	-	0.000	-	-	0.000	-	-	0.000	0.893	800	0.714	-	-	-	0.893	800	0.714
Subtotal: Non Recurring Cost	-	-	*0.000*	-	-	*0.000*	-	-	*0.000*	-	-	*0.714*	-	-	-	-	-	*0.714*
Subtotal: Package Fielding Cost	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***0.714***	**-**	**-**	**-**	**-**	**-**	***0.714***
Support Cost																		
Technical Support	-	-	0.000	-	-	0.000	-	-	0.600	-	-	0.586	-	-	-	-	-	0.586
Program Management	-	-	0.000	-	-	0.000	-	-	0.276	-	-	0.282	-	-	-	-	-	0.282
Subtotal: Support Cost	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***0.876***	**-**	**-**	***0.868***	**-**	**-**	**-**	**-**	**-**	***0.868***
Gross/Weapon System Cost	**-**	**-**	**0.000**	**-**	**-**	**0.000**	**-**	**-**	**4.610**	**-**	**-**	**5.965**	**-**	**-**	**-**	**-**	**-**	**5.965**

Remarks:
Special Purpose Unit Rapid Capability Development and Deployment (SPU RCDD) works with elements of the Joint Special Operations Command (JSOC), select elements from across the Special Operations Forces (SOF) Enterprise such as Combatant Commanders' Response Forces (CRFs) and other Joint Force enabling units such as the 20th Chemical, Biological, Radiological, Nuclear and Explosives Command to identify near term mission critical capability gaps needed for mission success. Solutions for these identified gaps are needed in a short timeframe and require the use of rapid acquisition strategies to meet the needs of the User. Specific requirements may consist of individual protective (suits, boots, gloves, or mask), detection, decontamination, or collective protection needs.

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** PHM018 / SPU RAPID CAPABILITY DEVELOPMENT AND DEMO (SPU RCDD)
ID Code (A=Service Ready, B=Not Service Ready) : B	**MDAP/MAIS Code:**	

Justification: FY21 Program funding will allow for the rapid response to near-term and emergent chemical-biological defensive capability requirements of JSOC, as well as select elements of the SOF Enterprise such as the CRFs and other Joint Force enabling units such as the 20th Chemical, Biological, Radiological, Nuclear and Explosives Command to include the Contaminated Waste Mitigation System (CWMS), Rapid Austere Environment Sample Preparation (RASP), Modernized Gloves and Socks, Micro Powered Air Purifying Respirator (PAPR), Modular PAPR, and All Purpose-Personal Protective Ensemble (AP-PPE) Suits.

RDT&E Code B Item: 0604384BP/Proj IP5; 0607384BP/Proj IP7

IP5/SPU RCDD: RDT&E ; FY2020 - 3.399 Million; FY2021 - 4.537 Million; FY2022 - 4.581 Million; FY2023 - 4.573 Million; FY2024 - 4.573 Million; FY2025 - 4.574 Million
IP7/SPU RCDD: RDT&E ; FY2020 - 2.994 Million; FY2021 - 3.462 Million; FY2022 - 3.397 Million; FY2023 - 3.378 Million; FY2024 - 3.379 Million; FY2025 - 3.379 Million

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

SPU RCDD - Development Efforts (Oct 2019 to Sep 2025)
SPU RCDD - IFS Modernization (Oct 2019 to Sep 2020)
SPU RCDD - CB Protective Glove Modernization (Oct 2019 to Sep 2020)

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: PHM018 / SPU RAPID CAPABILITY DEVELOPMENT AND DEMO (SPU RCDD)

Cost Elements	OCO	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
Rapid Austere Environment Sample Preparation Apparatus		2020	Design West Technologies / Tustin, CA	C / FFP	ACC-APG, Natick, MA	Mar 2020	Apr 2020	1,721	0.330	Y		
Rapid Austere Environment Sample Preparation Apparatus		2021	Design West Technologies / Tustin, CA	C / FFP	ACC-APG, Natick, MA	Oct 2020 (31)	Apr 2021	121	0.331	Y		
Modular PAPR		2020	D. Wheatley Enterprises Inc. / Belcamp, MD	SS / FP	ACC-APG, Natick, MA	Jun 2020	Sep 2020	1,000	1.573	Y		
Modular PAPR		2021	D. Wheatley Enterprises Inc. / Belcamp, MD	SS / FP	ACC-APG, Natick, MA	Feb 2021 (32)	Sep 2021	980	1.501	Y		
Chemical Biological Ground Mobility Barrier (GMB)		2020	Integrated Solutions for Systems (IS4S) / Huntsville, AL	SS / FFP	ACC-APG, Natick, MA	Jun 2020	Nov 2020	6	100.000	Y		
Chemical Warfare Agent Device Packaging (CWA DP)		2020	Saint Gobain / Merrimack, NH	SS / FFP	ACC-APG, Natick, MA	Jul 2020	Sep 2020	10	10.000	Y		
Cascade (Air Jam Compressor with CBRN filter)		2020	Edgewood Chemical Biological Center (ECBC) / Aberdeen Proving Ground, MD	MIPR	ACC-APG, Natick, MA	Jul 2020	Sep 2020	6	33.333	Y		
Contaminated Waste Mitigation System		2021	TBD / N/A	C / FPIF	ACC-APG, Natick, MA	Nov 2020	Apr 2021	5	40.000	Y		
Modernized Gloves		2021	TBD / N/A	C / FFP	ACC-APG, Natick, MA	Dec 2020	Jun 2021	987	0.050	Y		
Modernized Socks (IFS)		2021	TBD / N/A	C / FFP	ACC-APG, Natick, MA	Dec 2020	May 2021	987	0.050	Y		
Micro PAPR		2021	TBD / N/A	TBD	ACC-APG, Natick, MA	Feb 2021	Oct 2021	600	1.000	Y		
AP-PPE Suits		2021	TBD / N/A	C / FFP	ACC-APG, Natick, MA	Dec 2020	May 2021	987	2.000	Y		
JHBI three9-ISP Assays		2021	Biomeme / Philadelphia, PA	C / FFP	ACC-APG, Natick, MA	Aug 2021	Oct 2021	800	0.893	Y		

Footnotes:
(31) (Option)
(32) (Option)

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** PHM035 / MODERNIZATION DECONTAMINATION (MODPROT DE)
ID Code (A=Service Ready, B=Not Service Ready) : A	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	0.000	0.000	0.880	-	0.880
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	0.000	0.000	0.000	0.880	-	0.880
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**0.000**	**0.000**	**0.880**	**-**	**0.880**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ K)	Qty (Each)	Total Cost ($ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Engine Purchase(†)	-	-	0.000	-	-	0.000	-	-	0.000	10.000	30	0.300	-	-	-	10.000	30	0.300
Subtotal: Recurring Cost	-	-	*0.000*	-	-	*0.000*	-	-	*0.000*	-	-	*0.300*	-	-	-	-	-	*0.300*
Subtotal: Hardware Cost	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***0.300***	**-**	**-**	**-**	**-**	**-**	***0.300***
Support Cost																		
Modification Work Order (MWO)	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.275	-	-	-	-	-	0.275
Logistics Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.193	-	-	-	-	-	0.193
Program Management	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.112	-	-	-	-	-	0.112
Subtotal: Support Cost	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***0.000***	**-**	**-**	***0.580***	**-**	**-**	**-**	**-**	**-**	***0.580***
Gross/Weapon System Cost	**-**	**-**	**0.000**	**-**	**-**	**0.000**	**-**	**-**	**0.000**	**-**	**-**	**0.880**	**-**	**-**	**-**	**-**	**-**	**0.880**

Remarks:
Modernization Protection Decontamination (MODPROT DE) projects address procurement actions associated with modernization efforts on hazard mitigation systems. The M26 Joint Service Transportable Decontamination System - Small Scale (JSTDS-SS) provides the capability to conduct operational and thorough decontamination of medium-to-large mobile or fixed equipment and aircraft. The M26 replaced the M-17 series decontamination systems. The engine on the M26 system is no longer available for procurement prior to the end of the planned system life. To address this Diminishing Manufacturing Source/ Material Shortage (DMSMS) issue, a qualified alternative engine will be procured and a Modification Work Order (MWO) will be performed to replace obsolete engines with modernized engines on fielded M26

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** PHM035 / MODERNIZATION DECONTAMINATION (MODPROT DE)
ID Code (A=Service Ready, B=Not Service Ready) : A	**MDAP/MAIS Code:**	

systems without a current means for repair or replacement. The MWO will execute removal and replacement of the obsolete engines for M26 systems that have not yet reached the end of their useful life to support Joint Service modernization requirements.

Justification: FY21 funds will procure 30 modernized engines to replace obsolete engines on fielded M26 systems.

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** PHM035 / MODERNIZATION DECONTAMINATION (MODPROT DE)

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ K)*	Specs Avail Now?	Date Revision Available	RFP Issue Date
Engine Purchase		2021	TBD / N/A	C / FFP	TBD	Apr 2021	Nov 2021	30	10.000	Y		

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** R12301 / CB PROTECTIVE SHELTER (CBPS)
ID Code (A=Service Ready, B=Not Service Ready) : A	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	33.161	17.673	22.622	0.000	-	0.000
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	33.161	17.673	22.622	0.000	-	0.000
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**33.161**	**17.673**	**22.622**	**0.000**	**-**	**0.000**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Thousands)*	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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	-	-	27.218	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CBPS UP-ARMORED(†)	990.500	6	5.943	952.375	8	7.619	888.875	8	7.111	-	-	0.000	-	-	-	-	-	0.000
Government Furnished Material	-	-	0.000	-	-	0.229	-	-	0.874	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Recurring Cost	-	-	*33.161*	-	-	*7.848*	-	-	*7.985*	-	-	*0.000*	-	-	-	-	-	*0.000*
Subtotal: Hardware Cost	**-**	**-**	***33.161***	**-**	**-**	***7.848***	**-**	**-**	***7.985***	**-**	**-**	***0.000***	**-**	**-**	**-**	**-**	**-**	***0.000***
Package Fielding Cost																		
Recurring Cost																		
Total Package Fielding (spares)	-	-	0.000	-	-	0.803	-	-	4.479	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Recurring Cost	-	-	*0.000*	-	-	*0.803*	-	-	*4.479*	-	-	*0.000*	-	-	-	-	-	*0.000*
Subtotal: Package Fielding Cost	**-**	**-**	***0.000***	**-**	**-**	***0.803***	**-**	**-**	***4.479***	**-**	**-**	***0.000***	**-**	**-**	**-**	**-**	**-**	***0.000***
Logistics Cost																		
Recurring Cost																		
Care of Supplies in Storage	-	-	0.000	-	-	2.565	-	-	0.496	-	-	0.000	-	-	-	-	-	0.000
Initial Spares	-	-	0.000	-	-	0.319	-	-	2.000	-	-	0.000	-	-	-	-	-	0.000

Exhibit P-5, Cost Analysis: PB 2021 Chemical and Biological Defense Program		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** R12301 / CB PROTECTIVE SHELTER (CBPS)
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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 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)
Reliability, Availability, Maintainability (RAM) Re-Testing	-	-	0.000	-	-	0.372	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Integrated Logistics Support	-	-	0.000	-	-	0.708	-	-	0.752	-	-	0.000	-	-	-	-	-	0.000
New Equipment Training	-	-	0.000	-	-	1.187	-	-	2.021	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Recurring Cost	-	-	*0.000*	-	-	*5.151*	-	-	*5.269*	-	-	*0.000*	-	-	-	-	-	*0.000*
Subtotal: Logistics Cost	**-**	**-**	***0.000***	**-**	**-**	***5.151***	**-**	**-**	***5.269***	**-**	**-**	***0.000***	**-**	**-**	**-**	**-**	**-**	***0.000***
Support Cost																		
Engineering Change Proposal	-	-	0.000	-	-	0.120	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Engineering Support	-	-	0.000	-	-	1.789	-	-	1.650	-	-	0.000	-	-	-	-	-	0.000
Management Support	-	-	0.000	-	-	1.962	-	-	3.239	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Support Cost	**-**	**-**	***0.000***	**-**	**-**	***3.871***	**-**	**-**	***4.889***	**-**	**-**	***0.000***	**-**	**-**	**-**	**-**	**-**	***0.000***
Gross/Weapon System Cost	**-**	**-**	**33.161**	**-**	**-**	**17.673**	**-**	**-**	**22.622**	**-**	**-**	**0.000**	**-**	**-**	**-**	**-**	**-**	**0.000**

Remarks:

The Chemical and Biological Protective Shelter (CBPS) satisfies the Services need for 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 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.

Defense-Wide Review (DWR): The Chemical Biological Defense Program (CBDP) FY 2021 funding request was reduced by $7.574 million to account for program being terminated.

Note: Other Service Funding: Other Procurement, Army (OPA), Budget Activity 03, Budget Sub Activity 10, Line Item 4516M01001 procures 8 CBPS M8E1 systems in FY19 and 3 CBPS M8E1 systems in FY20.

P5: Unit costs for CBPS will increase or decrease depending on the number of systems procured each year.

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Chemical and Biological Defense Program		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	**P-1 Line Item Number / Title:** 8001PH1000 / CB Protection & Hazard Mitigation	**Item Number / Title [DODIC]:** R12301 / CB PROTECTIVE SHELTER (CBPS)

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ K)*	Specs Avail Now?	Date Revision Available	RFP Issue Date
CBPS UP-ARMORED		2018	Pine Bluff Arsenal / Pine Bluff, AR	PO	Not Applicable	Jan 2018	Mar 2019	6	990.500	Y		
CBPS UP-ARMORED		2019	Pine Bluff Arsenal / Pine Bluff, AR	PO	Not Applicable	Dec 2018	Jan 2020	8	869.750	Y		
CBPS UP-ARMORED		2020	Pine Bluff Arsenal / Pine Bluff, AR	PO	Not Applicable	Jan 2020	Jan 2021	8	1,041.875	Y		

Remarks:
FY20 unit cost increase attributed to standard inflation and reduction in total yearly production quantities between PDW and OPA funds.

In FY21 and beyond, the Defense-Wide Review (DWR) reduced this program for higher priorities.

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Defense Contract Audit Agency

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Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2020

Appropriation	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 OCO Enacted	FY 2020 Emergency
Procurement, Defense-Wide	945			
Total Defense-Wide	945			

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2020

Appropriation	FY 2020 Total Enacted	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
Procurement, Defense-Wide				
Total Defense-Wide				

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2020

Appropriation	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
Procurement, Defense-Wide		
Total Defense-Wide		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2020

Organization: Procurement, Defense-Wide	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 OCO Enacted	FY 2020 Emergency
Defense Contract Audit Agency, DCAA	945			
Total	945			

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2020

Organization: Procurement, Defense-Wide	FY 2020 Total Enacted	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
Defense Contract Audit Agency, DCAA				
Total				

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2020

Organization: Procurement, Defense-Wide	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
Defense Contract Audit Agency, DCAA		
Total		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 OCO Enacted	FY 2020 Emergency
01. Major Equipment	945			
Total Procurement, Defense-Wide	945			

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2020 Total Enacted	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
01. Major Equipment				
Total Procurement, Defense-Wide				

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
01. Major Equipment		
Total Procurement, Defense-Wide		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2019 (Base + OCO) Quantity	FY 2019 (Base + OCO) Cost	FY 2020 Base Enacted Quantity	FY 2020 Base Enacted Cost	FY 2020 OCO Enacted Quantity	FY 2020 OCO Enacted Cost	FY 2020 Emergency Quantity	FY 2020 Emergency Cost	Sec
	Budget Activity 01: Major Equipment										
	Major Equipment, DCAA										
1	Items Less Than $5 Million	B		945							U
	Total Major Equipment			945							
	Total Procurement, Defense-Wide			945							

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total Enacted Quantity	FY 2020 Total Enacted Cost	FY 2021 Base Quantity	FY 2021 Base Cost	FY 2021 OCO for Base Requirements Quantity	FY 2021 OCO for Base Requirements Cost	FY 2021 OCO for Direct War and Enduring Costs Quantity	FY 2021 OCO for Direct War and Enduring Costs Cost	Sec
Budget Activity 01: Major Equipment											
	Major Equipment, DCAA										
1	Items Less Than $5 Million	B									U
	Total Major Equipment										
	Total Procurement, Defense-Wide										

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2021 Total OCO Quantity	FY 2021 Total OCO Cost	FY 2021 Total (Base + OCO) Quantity	FY 2021 Total (Base + OCO) Cost	Sec
Budget Activity 01: Major Equipment							
Major Equipment, DCAA							
1	Items Less Than $5 Million	B					U
Total Major Equipment							
Total Procurement, Defense-Wide							

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Contract Audit Agency	**Date:** February 2020
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:** 20 / 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

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	10.772	0.945	-	-	-	-	-	-	-	-	-	11.717
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	10.772	0.945	-	-	-	-	-	-	-	-	-	11.717
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**10.772**	**0.945**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**11.717**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

These funds provide for the purchase of the latest technologically advanced electronic information technology equipment to support DCAA's contract audit mission. In order to efficiently perform our audit reviews, it is essential that DCAA auditors be provided with equipment and software that are compatible with defense contractors' information technology systems, that provide access to the Agency's Management Information System and to the Internet for researching audit issues, and that provide the capability to securely electronically transmit and receive audit documents. In addition, up-to-date equipment is needed to satisfy the hardware/software/communication requirements for Information Assurance compliance as well as to interface with a variety of DoD standard systems such as: Defense Agencies Initiative (DAI), 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 2019
DCAA Integrated Information Network. ($.945 million) Funding in the amount of $945,000 is required to support the life-cycle replacement of technologically obsolete infrastructure.

FY 2020
Starting in FY 2020, funds for the purchase of equipment have been transferred to DCAA's O&M line.

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Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Appropriation	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
Procurement, Defense-Wide	3,873	2,432		
Total Defense-Wide	3,873	2,432		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Appropriation	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
Procurement, Defense-Wide	2,432	1,398		
Total Defense-Wide	2,432	1,398		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Appropriation	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
Procurement, Defense-Wide		1,398
Total Defense-Wide		1,398

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Organization: Procurement, Defense-Wide	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
Defense Contract Management Agency, DCMA	3,873	2,432		
Total	3,873	2,432		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Organization: Procurement, Defense-Wide	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
Defense Contract Management Agency, DCMA	2,432	1,398		
Total	2,432	1,398		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Organization: Procurement, Defense-Wide	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
Defense Contract Management Agency, DCMA		1,398
Total		1,398

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
01. Major Equipment	3,873	2,432		
Total Procurement, Defense-Wide	3,873	2,432		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
01. Major Equipment	2,432	1,398		
Total Procurement, Defense-Wide	2,432	1,398		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
01. Major Equipment		1,398
Total Procurement, Defense-Wide		1,398

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2019 (Base + OCO) Quantity	FY 2019 (Base + OCO) Cost	FY 2020 Base Enacted Quantity	FY 2020 Base Enacted Cost	FY 2020 Emergency Quantity	FY 2020 Emergency Cost	FY 2020 OCO Enacted Quantity	FY 2020 OCO Enacted Cost	Sec
Budget Activity 01: Major Equipment											
	Major Equipment, DCMA										
2	Major Equipment	A		3,873		2,432					U
	Total Major Equipment			3,873		2,432					
	Total Procurement, Defense-Wide			3,873		2,432					

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total Enacted (Base+Emerg+OCO) Quantity	FY 2020 Total Enacted (Base+Emerg+OCO) Cost	FY 2021 Base Quantity	FY 2021 Base Cost	FY 2021 OCO for Base Requirements Quantity	FY 2021 OCO for Base Requirements Cost	FY 2021 OCO for Direct War and Enduring Costs Quantity	FY 2021 OCO for Direct War and Enduring Costs Cost	Sec
Budget Activity 01: Major Equipment											
	Major Equipment, DCMA										
2	Major Equipment	A		2,432		1,398					U
	Total Major Equipment			2,432		1,398					
	Total Procurement, Defense-Wide			2,432		1,398					

P-121PB: FY 2021 President's Budget (Published Version), as of February 13, 2020 at 16:17:48

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2021 Total OCO Quantity	FY 2021 Total OCO Cost	FY 2021 Total (Base + OCO) Quantity	FY 2021 Total (Base + OCO) Cost	Sec
Budget Activity 01: Major Equipment							
	Major Equipment, DCMA						
2	Major Equipment	A				1,398	U
	Total Major Equipment					1,398	
	Total Procurement, Defense-Wide					1,398	

P-121PB: FY 2021 President's Budget (Published Version), as of February 13, 2020 at 16:17:48

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Contract Management Agency	**Date:** February 2020
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

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	21.530	3.873	2.432	1.398	-	1.398	1.427	1.457	1.488	1.519	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	21.530	3.873	2.432	1.398	-	1.398	1.427	1.457	1.488	1.519	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**21.530**	**3.873**	**2.432**	**1.398**	**-**	**1.398**	**1.427**	**1.457**	**1.488**	**1.519**	**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:

DCMA is currently engaged in several major initiatives to improve our information technology environment. Information technology is the primary enabling capability our acquisition workforce is reliant upon to communicate with contractors, the DoD acquisition community and our customers. These initiatives are driven by the National Defense Strategy business reform line of effort. On December 21, 2017, the Reform Management Group directed the Information Technology (IT) and Business Systems Reform Lead to review Fourth Estate IT networks, policies, business processes, functions, costs and Chief Information Officer (CIO) organizational structures and manpower requirements across the Fourth Estate. In support of this directive, DCMA is structuring its information technology investments to be in synchronization with the vision of the DoD guidance. One early result of this review is the decision to transfer commodity information technology administrative control to Defense Information Systems Agency (DISA).

DCMA's IT investment strategy is being driven by the Director's initiatives to: 1) Develop Mission Business Systems; 2) Leverage Commodity Buying Power Through DISA; and 3) Focus on The Last Tactical Mile. These initiatives directly align and support the Optimization and Modernization efforts of the DoD CIO, which include: 1) Network Optimization; 2) Data Center Optimization; 3) Mission Partner Engagement; 4) Defense Travel Modernization ; 5) Enterprise Collaboration; 6) Consolidation of Cyber and IT Responsibilities; 7) Rationalize Business Systems; 8) Streamline IT Commodity Purchasing.

These initiatives will empower mobile and fixed users' the ability to utilize DoD enterprise capabilities with the same or better level of efficiency and effectiveness. In addition, it will create an IT infrastructure that enables shared services and improve timely access to data via cloud capability in a secure and protected integrated environment.

The Major Equipment program supports DCMA's requirement to procure servers, enterprise storage, and firewall equipment.

Justification:
FY 2021

In FY 2021, funding in the amount of $500,000 thousand supports Preventing Malicious Cyber Activity Investment:
o DCMA Firewall Replacement: DCMA is required to implement Enclave protections and network separation per the Defense Information Security Agency (DISA) Security Technical Implementation Guide (STIG) that is monitored by a TIER II and TIER III Cybersecurity Service Provider (CSSP). This capability is to ensure DCMA is properly protecting the DCMA and DoDIN networks from external and internal malicious network activities.

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Contract Management Agency		Date: February 2020
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		

In FY 2021, Funding in the amount of $307,500 thousand supports Network Infrastructure and Operational Support Investment:
o Server lifecycle replacement: DCMA requires server equipment located in multiple locations. Servers support hosted solutions for multiple operating systems and platforms to support user authentication, Virtual Desktop Infrastructure, all web/applications, eTools, SharePoint and enterprise domains.

In FY 2021, Funding in the amount of $590,938 thousand supports Data Center and Cloud Investment:
o Enterprise Network Attached Storage (NAS): DCMA requires Network Attached Storage (NAS) equipment located in multiple locations. NAS supports all data storage requirements for multiple platforms to include user Virtual Desktop Infrastructure profile data, all web/application databases, eTools, SharePoint and backups Datacenter Locations.

Explanation of Change from FY 2020 to FY 2021: In FY 2018 the Agency Director and Chief Information Officer directed a complete review of DCMA's IT environment in efforts to transition to DISA services in early FY 2020.

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Defense Counterintelligence and Security Agency

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Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Jan 2020

Appropriation	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 OCO Enacted	FY 2020 Emergency
Procurement, Defense-Wide	598	5,703		
Total Defense-Wide	598	5,703		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Jan 2020

Appropriation	FY 2020 Total Enacted	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
Procurement, Defense-Wide	5,703	2,712		
Total Defense-Wide	5,703	2,712		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Jan 2020

Appropriation	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
Procurement, Defense-Wide		2,712
Total Defense-Wide		2,712

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Jan 2020

Organization: Procurement, Defense-Wide	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 OCO Enacted	FY 2020 Emergency
Defense Counterintelligence & Security Agency, DCSA	598	5,703		
Total	598	5,703		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Jan 2020

Organization: Procurement, Defense-Wide	FY 2020 Total Enacted	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
Defense Counterintelligence & Security Agency, DCSA	5,703			
Total	5,703			

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Jan 2020

Organization: Procurement, Defense-Wide	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
Defense Counterintelligence & Security Agency, DCSA		
Total		

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Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Jan 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 OCO Enacted	FY 2020 Emergency
01. Major Equipment	598	5,703		
Total Procurement, Defense-Wide	598	5,703		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Jan 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2020 Total Enacted	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
01. Major Equipment	5,703	2,712		
Total Procurement, Defense-Wide	5,703	2,712		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Jan 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
01. Major Equipment		2,712
Total Procurement, Defense-Wide		2,712

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Jan 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2019 (Base + OCO) Quantity	FY 2019 (Base + OCO) Cost	FY 2020 Base Enacted Quantity	FY 2020 Base Enacted Cost	FY 2020 OCO Enacted Quantity	FY 2020 OCO Enacted Cost	FY 2020 Emergency Quantity	FY 2020 Emergency Cost	Sec
Budget Activity 01: Major Equipment											
	Major Equipment, DCSA										
3	Major Equipment			598		5,703					U
999	Classified Programs										U
	Total Major Equipment			598		5,703					
	Total Procurement, Defense-Wide			598		5,703					

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Jan 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total Enacted Quantity	FY 2020 Total Enacted Cost	FY 2021 Base Quantity	FY 2021 Base Cost	FY 2021 OCO for Base Requirements Quantity	FY 2021 OCO for Base Requirements Cost	FY 2021 OCO for Direct War and Enduring Costs Quantity	FY 2021 OCO for Direct War and Enduring Costs Cost	Sec
Budget Activity 01: Major Equipment											
Major Equipment, DCSA											
3	Major Equipment			5,703		2,212					U
999	Classified Programs					500					U
Total Major Equipment				5,703		2,712					
Total Procurement, Defense-Wide				5,703		2,712					

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Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Jan 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2021 Total OCO Quantity	FY 2021 Total OCO Cost	FY 2021 Total (Base + OCO) Quantity	FY 2021 Total (Base + OCO) Cost	Sec
Budget Activity 01: Major Equipment							
	Major Equipment, DCSA						
3	Major Equipment					2,212	U
999	Classified Programs					500	U
	Total Major Equipment					2,712	
	Total Procurement, Defense-Wide					2,712	

P-121PB: FY 2021 President's Budget (Published Version), as of January 13, 2020 at 10:38:35

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Counterintelligence and Security Agency	**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 9: Major Equipment, DCSA	**P-1 Line Item Number / Title:** 20 / Major Equipment, DCSA

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 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	13.396	0.598	5.703	2.212	-	2.212	3.052	2.290	2.333	2.380	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	13.396	0.598	5.703	2.212	-	2.212	3.052	2.290	2.333	2.380	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**13.396**	**0.598**	**5.703**	**2.212**	**-**	**2.212**	**3.052**	**2.290**	**2.333**	**2.380**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Program Overview:

The Defense Counterintelligence and Security Agency (DCSA) formerly known as Defense Security Service (DSS) is a strategic asset to the nation and our allies - continuously ensuring a trusted federal, industrial, and affiliated workforce, and enabling industry's delivery of uncompromised capabilities by leveraging advanced technologies and innovation. DCSA uniquely blend critical technology protection, trusted personnel vetting, counterintelligence and professional education and certification to advance and preserve America's strategic edge.

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 the Enterprise Security System applications.

Justification:

The FY21 funding will provide resources necessary for day to day IT functions, fostering new and emerging information technology, modernizing existing automations, and provide agency IT governance, policy, and oversight of essential mission and business systems. Additionally, it provide for network cybersecurity capabilities throughout the enterprise. Lastly, funding will support the transfer, maintenance, and sustainment of hardware and software transferring from Defense Information Systems Agency (DISA)/Joint Service Provider (JSP) to DCSA in order to continue to provide IT support to the DoD Consolidated Adjudications Facility (CAF).

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DoD Human Resources Activity

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Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

17 Jan 2020

Appropriation	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
Procurement, Defense-Wide	10,630	5,030		
Total Defense-Wide	10,630	5,030		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

17 Jan 2020

Appropriation	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
Procurement, Defense-Wide	5,030	4,213		
Total Defense-Wide	5,030	4,213		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

17 Jan 2020

Appropriation	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
Procurement, Defense-Wide		4,213
Total Defense-Wide		4,213

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

17 Jan 2020

Organization: Procurement, Defense-Wide	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
Defense Human Resources Activity, DHRA	10,630	5,030		
Total	10,630	5,030		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

17 Jan 2020

Organization: Procurement, Defense-Wide	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
Defense Human Resources Activity, DHRA	5,030	4,213		
Total	5,030	4,213		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

17 Jan 2020

Organization: Procurement, Defense-Wide	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
Defense Human Resources Activity, DHRA		4,213
Total		4,213

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

17 Jan 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
01. Major Equipment	10,630	5,030		
Total Procurement, Defense-Wide	10,630	5,030		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

17 Jan 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
01. Major Equipment	5,030	4,213		
Total Procurement, Defense-Wide	5,030	4,213		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

17 Jan 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
01. Major Equipment		4,213
Total Procurement, Defense-Wide		4,213

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

17 Jan 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2019 (Base + OCO) Quantity	FY 2019 (Base + OCO) Cost	FY 2020 Base Enacted Quantity	FY 2020 Base Enacted Cost	FY 2020 Emergency Quantity	FY 2020 Emergency Cost	FY 2020 OCO Enacted Quantity	FY 2020 OCO Enacted Cost	Sec
Budget Activity 01: Major Equipment											
	Major Equipment, DHRA										
5	Personnel Administration			10,630		5,030					U
Total Major Equipment				10,630		5,030					
Total Procurement, Defense-Wide				10,630		5,030					

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

17 Jan 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total Enacted (Base+Emerg+ OCO) Quantity	FY 2020 Total Enacted (Base+Emerg+ OCO) Cost	FY 2021 Base Quantity	FY 2021 Base Cost	FY 2021 OCO for Base Requirements Quantity	FY 2021 OCO for Base Requirements Cost	FY 2021 OCO for Direct War and Enduring Costs Quantity	FY 2021 OCO for Direct War and Enduring Costs Cost	Sec
Budget Activity 01: Major Equipment											
	Major Equipment, DHRA										
5	Personnel Administration			5,030		4,213					U
Total Major Equipment				5,030		4,213					
Total Procurement, Defense-Wide				5,030		4,213					

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

17 Jan 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2021 Total OCO Quantity	FY 2021 Total OCO Cost	FY 2021 Total (Base + OCO) Quantity	FY 2021 Total (Base + OCO) Cost	Sec
Budget Activity 01: Major Equipment							
Major Equipment, DHRA							
5	Personnel Administration					4,213	U
Total Major Equipment						4,213	
Total Procurement, Defense-Wide						4,213	

Exhibit P-40, Budget Line Item Justification: PB 2021 DoD Human Resources Activity	Date: February 2020
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:** 500 / 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

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	28.820	10.630	5.030	4.213	-	4.213	4.310	5.104	5.233	5.265	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	28.820	10.630	5.030	4.213	-	4.213	4.310	5.104	5.233	5.265	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**28.820**	**10.630**	**5.030**	**4.213**	**-**	**4.213**	**4.310**	**5.104**	**5.233**	**5.265**	**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.

Enterprise Human Resources (HR) Information Systems (EHRIS) is responsible for developing and maintaining the Information Technology (IT) systems that support Civilian HR Management (CHRM) processes across DoD. The EHRIS mission is to increase Civilian Force effectiveness by deploying innovative, leading-edge technology solutions and strategies for DoD end-users, to include employees, supervisors, managers, and leaders as well as Civilian HR customers and stakeholders.

Defense Enrollment Eligibility Reporting System (DEERS) is the DoD's authoritative eligibility and enrollment repository for manpower and personnel identity and affiliation data on military, civilian, retirees, family members, and other affiliated populations. DEERS determines eligibility for statutory benefits and entitlements, and tracks and verifies enrollment in these programs. DEERS also maintains medical and personnel readiness information on all Uniformed Services members, to include managing TRICARE eligibility, enrollment, and claims processes. Procurement funding for this program provides a secure self-service portal, known as MilConnect, to allow beneficiaries to securely view and update their DoD benefits and entitlements. As part of the Defense-Wide Review, DMDC will decommission MilConnect in FY 2021.

The Identity Credential Management (ICM) program supports the issuance of identification (ID) cards to Service members, civilian employees, contractors, retirees, and other affiliated persons. Supports the Real-time Automated Personnel Identification System (RAPIDS) as the enterprise system that issues the Uniformed Services ID card and provides online personnel and family member updates to the Defense Enrollment Eligibility Reporting System (DEERS). RAPIDS also issues the Common Access Card (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.

The Personnel Accountability (PA) program designs and implements technological solutions to gather, analyze, and share information on the physical location of DoD members and affiliated personnel in order to ensure the safety and enhance the readiness of the Armed Forces of the United States. PA provides end-to-end tracking, reconciliation and reporting of DoD personnel location and movements, to include

Exhibit P-40, Budget Line Item Justification: PB 2021 DoD Human Resources Activity		Date: February 2020
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:** 500 / 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		

Service members, DoD-affiliated civilians and contractors, other DoD-affiliated personnel, and U.S. citizens. This includes DoD travel, contracts, and contractor personnel tracking in support of contingencies, military readiness, reporting of locations at the unit and person level, accountability of DoD personnel during (and after) natural or man-made disasters, and accountability and visibility of noncombatant evacuees.

As the Master Data Management (MDM) arm of DMDC, Enterprise Data Services (EDS) governs the collection, storage, and distribution of DMDC data assets to include: data modeling, database standardization, data quality, database architectures, and data distribution safeguarded by the security mechanisms which ensure compliance with the DoD information assurance standards and the PII directives of the DoD. EDS is also the enterprise focal point for cybersecurity toolset management and data center consolidation.

Justification:

Project: EHRIS. EHRIS is responsible for developing and maintaining the information technology systems that support Civilian Personnel processes across DoD. DMDC has secured Infrastructure-as-a-Service (IaaS) and Software-as-a-Service (SaaS) capabilities to support the majority of this portfolio. A small amount of Procurement funding is still required to support any requirements that are not available as IaaS or SaaS offerings.

Project: DEERS. In FY 2021, DMDC reduced Procurement investment in the DEERS program. In compliance with the Data Center Optimization Initiative (DCOI) established by OMB Memorandum M-16-19, DMDC has secured Infrastructure-as-a-Service (IaaS) capabilities from DISA. With this shift to IaaS, DMDC will no longer procure its own infrastructure, but will instead reimburse service providers annually to provide infrastructure and hosting services. DMDC has reprogrammed $0.527 million to O&M funding to support this requirement. DMDC will decommission seven portlets and migrate six portlets to other systems, enabling the decommission of MilConnect by FY 2021, as directed by the Defense-Wide Review, for a -$900 thousand reduction. This decommissioning will eliminate the need for infrastructure funding for the DEERS program.

Project: RAPIDS/CAC. FY 2021 investment in Automated Data Processing (ADP) equipment includes the acquisition of upgraded RAPIDS/CAC infrastructure, allowing the replacement of outdated and/or maintenance-intensive equipment in order to continue to ensure full functionality, system security, and HSPD-12 compliance of the RAPIDS/CAC system.

Project: PA. FY 2021 investment in the NEO Tracking System (NTS) will be used to upgrade fielded NTS across the COCOMs and the National Guard. 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. Upgraded equipment will provide the COCOMs with more manageable and reliable systems. Other PA programs such as SPOT-ES and JPARR will receive upgraded equipment that decreases their footprint and meets the requirement of reducing redundant IT services across the Department, while providing expanded services.

Project: EDS. FY 2021 investment will be used to procure hardware and software to implement common access services to improve DMDC's insider threat posture and mature data cyber security capability. DMDC will procure an Intrusion Prevention System (IPS) for layered and defense-in-depth security. This is a network monitoring preventative measure to detect and prevent vulnerability exploits.

Department of Defense
Fiscal Year (FY) 2021 Budget Estimates

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Defense Information Systems Agency

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Procurement, Defense-Wide

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Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Appropriation	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
Procurement, Defense-Wide	789,693	393,466		15,800
Total Defense-Wide	789,693	393,466		15,800

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Appropriation	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
Procurement, Defense-Wide	409,266	487,149		6,120
Total Defense-Wide	409,266	487,149		6,120

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Appropriation	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
Procurement, Defense-Wide	6,120	493,269
Total Defense-Wide	6,120	493,269

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Organization: Procurement, Defense-Wide	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
Defense Information Systems Agency, DISA	789,693	393,466		15,800
Total	789,693	393,466		15,800

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
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(Dollars in Thousands)

13 Feb 2020

Organization: Procurement, Defense-Wide	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
Defense Information Systems Agency, DISA	409,266	487,149		6,120
Total	409,266	487,149		6,120

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Organization: Procurement, Defense-Wide	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
Defense Information Systems Agency, DISA	6,120	493,269
Total	6,120	493,269

P-121PB: FY 2021 President's Budget (Published Version), as of February 13, 2020 at 09:50:26

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
01. Major Equipment	789,693	393,466		15,800
Total Procurement, Defense-Wide	789,693	393,466		15,800

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
01. Major Equipment	409,266	487,149		6,120
Total Procurement, Defense-Wide	409,266	487,149		6,120

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
01. Major Equipment	6,120	493,269
Total Procurement, Defense-Wide	6,120	493,269

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2019 (Base + OCO) Quantity	FY 2019 (Base + OCO) Cost	FY 2020 Base Enacted Quantity	FY 2020 Base Enacted Cost	FY 2020 Emergency Quantity	FY 2020 Emergency Cost	FY 2020 OCO Enacted Quantity	FY 2020 OCO Enacted Cost	Sec
Budget Activity 01: Major Equipment											
	Major Equipment, DISA										
11	Information Systems Security	A		31,590		4,718					U
12	Teleport Program	A		35,650		25,103				3,800	U
13	Joint Forces Headquarters - DODIN	A									U
14	Items Less Than $5 Million	A		24,061		26,416					U
15	Net Centric Enterprise Services (NCES)	A		1,017							U
16	Defense Information System Network			160,100		17,574				12,000	U
17	White House Communication Agency	A		94,201		45,079					U
18	Senior Leadership Enterprise	A		197,256		78,669					U
19	Joint Regional Security Stacks (JRSS)	A		133,836		88,000					U
20	Joint Service Provider	A		99,982		107,907					U
21	Fourth Estate Network Optimization (4ENO)	A									U
22	Defense Information Systems Network OCO	A		12,000							U
Total Major Equipment				789,693		393,466				15,800	
Total Procurement, Defense-Wide				789,693		393,466				15,800	

P-121PB: FY 2021 President's Budget (Published Version), as of February 13, 2020 at 09:50:26

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total Enacted (Base+Emerg+ OCO) Quantity	FY 2020 Total Enacted (Base+Emerg+ OCO) Cost	FY 2021 Base Quantity	FY 2021 Base Cost	FY 2021 OCO for Base Requirements Quantity	FY 2021 OCO for Base Requirements Cost	FY 2021 OCO for Direct War and Enduring Costs Quantity	FY 2021 OCO for Direct War and Enduring Costs Cost	Sec
Budget Activity 01: Major Equipment											
	Major Equipment, DISA										
11	Information Systems Security	A		4,718		17,211					U
12	Teleport Program	A		28,903		29,841					U
13	Joint Forces Headquarters - DODIN	A				3,091					U
14	Items Less Than $5 Million	A		26,416		41,569					U
15	Net Centric Enterprise Services (NCES)	A									U
16	Defense Information System Network			29,574		26,978				6,120	U
17	White House Communication Agency	A		45,079		44,161					U
18	Senior Leadership Enterprise	A		78,669		35,935					U
19	Joint Regional Security Stacks (JRSS)	A		88,000		88,741					U
20	Joint Service Provider	A		107,907		157,538					U
21	Fourth Estate Network Optimization (4ENO)	A				42,084					U
22	Defense Information Systems Network OCO	A									U
Total Major Equipment				409,266		487,149				6,120	
Total Procurement, Defense-Wide				409,266		487,149				6,120	

P-121PB: FY 2021 President's Budget (Published Version), as of February 13, 2020 at 09:50:26

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2021 Total OCO Quantity	FY 2021 Total OCO Cost	FY 2021 Total (Base + OCO) Quantity	FY 2021 Total (Base + OCO) Cost	Sec
Budget Activity 01: Major Equipment							
	Major Equipment, DISA						
11	Information Systems Security	A				17,211	U
12	Teleport Program	A				29,841	U
13	Joint Forces Headquarters - DODIN	A				3,091	U
14	Items Less Than $5 Million	A				41,569	U
15	Net Centric Enterprise Services (NCES)	A					U
16	Defense Information System Network			6,120		33,098	U
17	White House Communication Agency	A				44,161	U
18	Senior Leadership Enterprise	A				35,935	U
19	Joint Regional Security Stacks (JRSS)	A				88,741	U
20	Joint Service Provider	A				157,538	U
21	Fourth Estate Network Optimization (4ENO)	A				42,084	U
22	Defense Information Systems Network OCO	A					U
Total Major Equipment				6,120		493,269	
Total Procurement, Defense-Wide				6,120		493,269	

P-121PB: FY 2021 President's Budget (Published Version), as of February 13, 2020 at 09:50:26

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 09 / Information Systems Security Program

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

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	145.570	31.590	4.718	17.211	-	17.211	37.069	38.613	41.009	41.871	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	145.570	31.590	4.718	17.211	-	17.211	37.069	38.613	41.009	41.871	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**145.570**	**31.590**	**4.718**	**17.211**	**-**	**17.211**	**37.069**	**38.613**	**41.009**	**41.871**	**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; (5) providing training to the DoD community; and (6) implementing Software Defined Networking to enable network agility for faster response times to mission need and improved deterrence against cyber attacks. The Sharkseer Program enables the Department of Defense the capability for (1) boundary defense and protection, (2) remote accessible malware analysis, (3) automated cyber threat intelligence sharing, and (4) cyber readiness services.

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency	**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 09 / Information Systems Security Program

ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0303140K	**Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)
P-5	Information Systems Security Program	P-5a			- / 145.570	- / 31.590	- / 4.718	- / 17.211	- / -	- / 17.211
P-40	**Total Gross/Weapon System Cost**				**- / 145.570**	**- / 31.590**	**- / 4.718**	**- / 17.211**	**- / -**	**- / 17.211**

*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 2019: ($31.590) Procured 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 acquired the following capabilities:

• Perimeter Defense - ($13.028) Procured hardware/software (HW/SW) to tech refresh the suite of systems that serve as the defense layer between the commercial internet and Non-classified Internet Protocol (IP) Router Network (NIPRNet). Specifically, acquired outbound Uniform Resource Locator (URL) filtering and inbound spyware, malware, anti-virus and vulnerability filtering equipment; Splunk logging system; Procured equipment to support the NIPRNet Federated Gateway capability in Outside Continental United States (OCONUS) and firewall capability at specific IAP nework locations; and tech refresh of the sensing appliance capabilities at Internet Access Points (IAPs).

• Cyber Information Sharing Systems - ($1.781) Procured tech refresh servers for security information manager coop environments that enable network defenders at the Defense Information System Network (DISN) perimeter and endpoints.

• Cross Domain Enterprise Services (CDES) - ($2.780) Procured tech refresh, guard solutions, enterprise file sharing, and email solution between users and devices residing on different networks.

• Public Key Infrastructure (PKI) - ($1.930) Procured Non-Person Entity (NPE) hardware and software detection capabilities for encrypting and decrypting the associated user's identity within authorized DoD Networks.

• Cyber Security Range - ($2.071) Procured HW/SW upgrades for the Cyber Security Range to emulate the new network infrastructure.

• Sharkseer - ($10.000) Supported procurement and accelerated the Sharkseer National Defense Authorization Act (NDAA) requirements. Specifically, the Joint DISA/National Security Agency (NSA) Program Management Office (PMO) identified efficiencies and integrate perimeter-endpoint defenses. Additionally, the Joint PMO developed DoD enterprise Sand-box-as-a-Service for a internet facing forensic environment and Enhanced Endpoint Analytics to track mitigations across multiple cyber defense platforms.

FY 2020: ($4.718) Continue to procure software licenses and hardware/software upgrades 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 acquire the following capabilities:

• Network Management and Cyber Information Sharing Systems (formerly Cyber Information Sharing Systems) - ($1.201) Will procure software licenses as a component of a security orchestration automation and response capability in support of the Security Information and Event Management (SIEM) system.

• Cyber Security Range - ($2.117) Will procure HW/SW upgrades for the Cyber Security Range to emulate the new network infrastructure.

• Sharkseer - ($1.400) Will fund the enhancement of the lab environment to allow for more rigorous testing prior to deployment in production.

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 09 / Information Systems Security Program	
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		

Explanation of Change from FY 2019 to FY 2020: The decrease of -$26.872 is due to completing the installation of FEDERAL Demilitarized Zone (DMZ) web proxies (-$0.425), FED DMZ server and router upgrades (-$1.200), and Web Content Filtering load balancers (-$5.500), integration completion of Security Information Event Manager (SIEM) next gen hardware (-$0.580), and transition of Perimeter Defense capabilities to Capacity as a Service (-$4.358). Completion of Sharkseer accelerated transition, integration of sand-box-as-a-service, and migration of Enhanced Endpoint Analytics (-$8.600). Fund transfer to DISA Defense Working Capital Fund (DWCF) to establish a DISN Capital Investment Program (CIP) for Cybersecurity (-$6.209). Web Content Filtering, NIPRNET Federated Gateway, Zero Day Network Defense Email, and Test Lab equipment Refresh programs were eliminated.

FY 2021: ($17.211) Continue to procure software licenses and hardware/software upgrades necessary for reducing the attack surface of the DoD Network, preventing the exploitation by hackers and adversaries to disrupt missions, and improve the warfighter's ability to safely share information across DoD's classified and unclassified networks. DISA will acquire the following capabilities:

• Sharksheer - ($1.998) Will provide for Continental United States (CONUS) IAP/Sharkseer upgrades to increase bandwidth throughput from 18G to 25G.

• User Activity Monitoring (UAM) - ($6.994) Will conduct Tech Refresh for seven Combatant Commands (COCOMs) (US African Command (AFRICOM), US Central Command (CENTCOM), US European Command (EUCOM), US Southern Command (SOUTHCOM), US Special Operations Command (SOCOM), US Strategic Command (STRATCOM), and US Northern Command (NORTHCOM)) to help counter the insider threat.

• Enterprise Collaborative Operational Sensors (ECOS) - ($1.224) Will tech refresh End-of-Life ECOS sensors to provide Network Operations Analysts with data needed to protect the Defense Information System Network (DISN).

• NIPRNet DoD Demilitarized Zone (NIPR DMZ) - ($5.995) Will tech refresh Break and Inspect (B&I) at 3 IAPs.

• Cross Domain Enterprise Services (CDES) - ($1.000) Will procure Voice and Video Cross-Domain Solution (V2CDS) HW/SW to provide CDES expansion to INDOPACOM AOR to provide cross domain Voice/ Video capability.

Explanation of Change from FY 2020 to FY 2021: The increase of +$12.493 is due to Sharkseer upgrades to 6 CONUS IAPs (+$0.598) to increase bandwidth from 18G to 25G; tech refresh of User Activity Monitoring (UAM) End-of-Life HW at 7 COCOMs (+$6.994) to help counter the Insider Threat; continued tech refresh of End-of-Life ECOS sensors used to gather data used by Network Operations Analysts to protect the DISN (+$0.066); purchase of HW/SW to tech refresh B&I at 3 IAPs (+$5.995), and an increase due to the CDES expansion to INDOPACOM AOR (+$1.000). This is DWR offset by a decrease of -$2.160 in Cybersecurity Range to avoid duplication of effort with CyberCom Range that is currently under development.

Performance Metrics:

1. Maintain ECOS MAC III sensor availability to 98.6%; sensor recovery should be within 5 days of failure

FY 2019 Planned 98.6% / Actual 99%
FY 2020 Planned 98.6%
FY 2021 Planned 98.6%

2. Tech refresh of existing CDES systems supporting NIPR-SIPR email and file sharing in CONUS and OCONUS.

FY 2019 Planned 1 system / Actual 0
FY 2021 Planned 1 system

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 09 / Information Systems Security Program	
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		

3. Perform tech refresh on certificate authorities and issue stronger cyber identities (e.g. SHA-256) to 33% of all DoD NIPR/SIPRNet users and devices.

FY 2019 Planned 34% / Actual 34%

4. Procure, install, and implement Cyber Security Range.

FY 2019 Planned 0 / Actual 1
FY 2020 Planned 3

5. Procure, install, and implement equipment to support the NIPRNet Federated Gateway capability in OCONUS and firewall capability at specific IAP network locations.

FY 2020 Planned 10

6. Internet Facing Forensic Sandbox/Sharkdive and Expanded Orchestration Capability/SharkStorm. Includes the migration of Sharkdive to Amazon Web Services (AWS), accreditation and enhanced Field Security Operations (FSO) capability to integrate with DISA's Defense Connect Online (DCO) active, passive sensing and analytic platforms.

FY 2019 Planned 70% / Actual 70%
FY 2020 Planned 100%
FY 2021 Planned 100%

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

FY 2019 Planned 0 / Actual 0
FY 2020 Planned 10
FY 2021 Planned 6

8. Procure, install, and implement equipment to support tech refresh of User Activity Monitoring (UAM) at 7 COCOMs.

FY 2021 Planned 7

9. Procure, install, and implement equipment to support the NIPRNet DoD Demilitarized Zone B&I tech refresh at 3 IAPs.

FY 2021 Planned 3

Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 09 / Information Systems Security Program	**Item Number / Title [DODIC]:** Information Systems Security Program
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	145.570	31.590	4.718	17.211	-	17.211
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	145.570	31.590	4.718	17.211	-	17.211
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**145.570**	**31.590**	**4.718**	**17.211**	**-**	**17.211**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware - Information Systems Security Program Cost																		
Recurring Cost																		
1 / Database Security Gateway Tool (DMZ)	4.412	5	22.060	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2 / Tier I/II Security Information Manager	1.699	3	5.097	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3 / DMZ Extensions	3.750	2	7.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4 / Audit Extraction Capability	1.820	2	3.639	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5 / IA Training Product	0.943	1	0.943	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6 / HBSS	3.384	2	6.768	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7 / Continuous Monitoring Risk Scoring	4.201	1	4.201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8 / Enterprise Collaborative Operational Sensors(†)	2.163	4	8.653	-	-	-	-	-	-	1.224	1	1.224	-	-	-	1.224	1	1.224
10 / Assured Compliance Assessment Solution	1.145	2	2.289	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11 / Public Key Infrastructure(†)	1.747	5	8.733	1.930	1	1.930	-	-	-	-	-	-	-	-	-	-	-	-
12 / Authentication and Privilege Management	0.138	1	0.138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13 / NIPRNet DMZ	4.523	1	4.523	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 09 / Information Systems Security Program	Item Number / Title [DODIC]: Information Systems Security Program
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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
14 / CDC COOP	7.050	1	7.050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
15 / Email Security Gateway	0.103	1	0.103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16 / Zero Day Network Defense	5.327	3	15.980	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
17 / Cyber Security Range(†)	0.491	1	0.491	2.071	1	2.071	2.117	1	2.117	-	-	-	-	-	-	-	-	-
18 / NIPRNet Internet Access Points (IAPs) B&I(†)	18.105	1	18.105	-	-	-	-	-	-	4.795	1	4.795	-	-	-	4.795	1	4.795
19 / Web Content Filter	3.759	4	15.035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20 / Big Platform Data (BDP) COOP	6.500	1	6.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
23 / Sharkseer(†)	-	-	-	3.000	1	3.000	1.400	1	1.400	1.198	1	1.198	-	-	-	1.198	1	1.198
24 / User Activity Monitoring (UAM)(†)	-	-	-	-	-	-	-	-	-	6.994	1	6.994	-	-	-	6.994	1	6.994
Subtotal: Recurring Cost	-	-	*137.812*	-	-	*7.001*	-	-	*3.517*	-	-	*14.211*	-	-	-	-	-	*14.211*
Subtotal: Hardware - Information Systems Security Program Cost	**-**	**-**	***137.808***	**-**	**-**	***7.001***	**-**	**-**	***3.517***	**-**	**-**	***14.211***	**-**	**-**	**-**	**-**	**-**	***14.211***
Software - Information Systems Security Program Cost																		
Recurring Cost																		
9 / Cross Domain Enterprise Services(†)	1.552	5	7.758	0.695	4	2.780	-	-	-	1.000	1	1.000	-	-	-	1.000	1	1.000
18 / NIPRNet Internet Access Points (IAPs) B&I(†)	-	-	-	-	-	-	-	-	-	1.200	1	1.200	-	-	-	1.200	1	1.200
21 / Perimeter Defense(†)	-	-	-	3.257	4	13.028	-	-	-	-	-	-	-	-	-	-	-	-
22 / Net Management and Cyber Information Sharing Systems(†)	-	-	-	1.781	1	1.781	1.201	1	1.201	-	-	-	-	-	-	-	-	-
23/ Sharkseer(†)	-	-	-	7.000	1	7.000	-	-	-	0.800	1	0.800	-	-	-	0.800	1	0.800
Subtotal: Recurring Cost	-	-	*7.758*	-	-	*24.589*	-	-	*1.201*	-	-	*3.000*	-	-	-	-	-	*3.000*
Subtotal: Software - Information Systems Security Program Cost	**-**	**-**	***7.758***	**-**	**-**	***24.589***	**-**	**-**	***1.201***	**-**	**-**	***3.000***	**-**	**-**	**-**	**-**	**-**	***3.000***

Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 09 / Information Systems Security Program	Item Number / Title [DODIC]: Information Systems Security Program
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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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	-	-	145.570	-	-	31.590	-	-	4.718	-	-	17.211	-	-	-	-	-	17.211

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 09 / Information Systems Security Program	Item Number / Title [DODIC]: Information Systems Security Program

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
8 / Enterprise Collaborative Operational Sensors		2021	BluVector / Arlington, VA	C / FP	DISA	Dec 2020	Mar 2021	1	1.224	N		Nov 2020
11 / Public Key Infrastructure		2019	Force 3 / Crofton	C / FP	DISA	Jul 2019	Aug 2019	1	1.930	N		Jan 2019
17 / Cyber Security Range		2019	ManTech Advanced Systems International, Inc / Stafford, VA	C / CPAF	DISA	Oct 2018	Oct 2018	1	2.071	N		Apr 2018
17 / Cyber Security Range		2020	ManTech Advanced Systems International, Inc / Stafford, VA	C / FP	DISA	Oct 2019	Oct 2019	1	2.117	N		Apr 2019
18 / NIPRNet Internet Access Points (IAPs) B&I		2021	Alvarez LLC / Tysons Corner, VA	C / FP	DISA	Dec 2020	Mar 2021	1	4.795	N		Nov 2020
23 / Sharkseer		2019	NSA / Ft. Meade	C / FP	DISA	Apr 2019	Oct 2019	1	3.000	N		Mar 2019
23 / Sharkseer		2020	NSA / Ft. Meade	C / FP	DISA	May 2020	Jul 2020	1	1.400	N		Apr 2020
23 / Sharkseer		2021	NSA / Ft. Meade	C / FP	DISA	Dec 2020	Mar 2021	1	1.198	Y		Nov 2020
24 / User Activity Monitoring (UAM)		2021	TBD / DISA	C / FP	DISA	Dec 2020	Mar 2021	1	6.994	N		Nov 2020
9 / Cross Domain Enterprise Services		2019	BAHFED Corp / Portland, OR	C / FP	DISA	Feb 2019	May 2019	2	1.403	N		Feb 2019
9 / Cross Domain Enterprise Services		2019	AUGUST SCHELL ENTERPRISES, INC. / Rockville, MD	C / FP	DISA	Sep 2019	Oct 2019	1	1.201	N		Feb 2019
9 / Cross Domain Enterprise Services		2019	SPAWAR / San Diego, CA	C / CPFF	DISA	Apr 2019	Jul 2019	1	0.176	N		Feb 2019
9 / Cross Domain Enterprise Services		2021	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2021	Aug 2021	1	1.000	N		Feb 2021
18 / NIPRNet Internet Access Points (IAPs) B&I		2021	Alvarez LLC / Tysons Corner, VA	C / FP	DISA	Dec 2020	Mar 2021	1	1.200	N		Nov 2020
21 / Perimeter Defense		2019	Owl Computing Technologies / DISA	C / FP	DISA	Feb 2019	May 2019	1	5.500	N		Nov 2018
21 / Perimeter Defense		2019	Four LLC / DISA	C / FP	DISA	Jan 2019	Mar 2019	1	1.056	N		Oct 2018
21 / Perimeter Defense		2019	TBD / DISA	C / FP	DISA	Feb 2019	Apr 2019	1	2.617			Dec 2018
21 / Perimeter Defense		2019	Carasoft / NSA	C / FP	DISA	Jul 2019	Aug 2019	1	3.855	N		Jan 2019
22 / Net Management and Cyber Information Sharing Systems		2019	TechTrend / Arlington	C / FP	DISA	Jul 2019	Aug 2019	1	1.781	N		Jan 2019
22 / Net Management and Cyber Information Sharing Systems		2020	TechTrend / Arlington	C / FP	DISA	Jun 2020	Jul 2020	1	1.201	N		Jan 2020
23/ Sharkseer		2019	NSA / Ft. Meade	C / FP	DISA	Apr 2019	Oct 2019	1	7.000	N		Mar 2019
23/ Sharkseer		2021	NSA / Ft. Meade	C / FP	DISA	Dec 2020	Mar 2021	1	0.800	N		Nov 2020

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 14 / Teleport

ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 1203610K	**Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	550.114	35.650	28.903	29.841	-	29.841	38.434	32.864	33.570	34.275	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	550.114	35.650	28.903	29.841	-	29.841	38.434	32.864	33.570	34.275	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**550.114**	**35.650**	**28.903**	**29.841**	**-**	**29.841**	**38.434**	**32.864**	**33.570**	**34.275**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

FY 2019 funding totals include $3.800 appropriated for Overseas Contingency Operations.

FY 2020 funding totals include $25.103 for Base and $3.800 for Overseas Contingency Operations (OCO), of which $3.800 was realigned as part of the OCO for Enduring Requirements funding realignment in accordance with the Department's compliance with the Budget Control Act of 2011.

Department of Defense (DoD) Teleport system is a satellite communications (SATCOM) gateway that links the deployed warfighter to the Department of Defense Information Network (DODIN). The Teleport program has fielded system capabilities incrementally using a multi-generational approach with Generation 1 and 2 Full Deployment authorized by DoD Chief Information Officer on February 18, 2011 and the DISA Component Acquisition Executive on June 7, 2012. Teleport Generation 3 consists of three phases, all of which are in the Production and Deployment acquisition phase. Each Teleport investment increases the warfighter's ability to communicate with a world-wide, net-centric set of information capabilities, which is vital for the DoD to maintain a persistent presence among its adversaries.

Currently, the Teleport system operates as an upgrade of satellite communication capabilities at selected DoD satellite communications gateways. This system provides deployed warfighters with seamless worldwide multi-band SATCOM connectivity to the Defense Information System Network (DISN) Service Delivery Nodes and legacy tactical command, control, communications, computers, and intelligence systems. It also provides centralized integration capabilities, contingency capacity, and common interfaces to access the DISN.

Teleport's goal is to provide secure, seamless, interoperable, and economical upgrades to DoD SATCOM Gateways and meet the growing throughput requirements of the deployed warfighter.

The primary beneficiaries of the Teleport investment are the DoD Combatant Commanders, Military Departments, Defense Agencies, and the warfighter. Teleport Generation 3 is designed to meet the growing demands of the warfighter through the execution of the following phases:

Phase 1: Gateway Advanced Extremely High Frequency (AEHF) [Extended Data Rate (XDR)] 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.

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 14 / Teleport	
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1203610K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

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.

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.

Standardized Tactical Entry Point (STEP)

The STEP investment is driven by Combatant Command (COCOM) operational requirements validated by the Joint Chiefs of Staff and is linked with Defense Information Systems Agency (DISA) core strategic goals. STEP capabilities directly support DoD's transformational initiatives and goals by: (1) enabling effective communications for the warfighter through early implementation of Net-Centric capability; (2) enhancing the capability and survivability of space systems and supporting infrastructure; and (3) continuing to develop joint interoperable Networks and Information Integration (NII) architecture.

The STEP program 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.

High Speed Terminal:

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.

Enterprise SATCOM Gateway System:

The SATCOM Gateway is an enterprise system that will adhere to the Joint Information Environment (JIE) architecture, and support all DoD satellite communications requirements, to include Strategic (Presidential, Secretary of Defense (SECDEF), Secretary of State (SECSTATE), Chairman Joint Chiefs of Staff, Missile Defense Agency (MDA)) and Tactical (combatant command/services/agencies) users over satellite trunks through the DoD Information Network (DODIN). The SATCOM Gateway program will begin fielding upgrades and leverage existing SATCOM systems, which include the DSCS terminals, the Teleport and STEP tactical system capabilities. Initial efforts will define a two phase approach, with the first phase (FY16-19) upgrading 12 facilities to a converged Internet Protocol (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.

Our Nation's Senior Leaders, Combatant Commanders, Military Departments, Defense Agencies, and other special users will all benefit from this SATCOM Gateway.

Integrate Waveform (IW):

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 14 / Teleport	
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 1203610K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

The Integrated Waveform (IW) upgrades the existing Ultra High Frequency (UHF) subsystems at select SATCOM Gateway sites with IW capable systems. Fields New UHF IW SATCOM systems and MUOS to Legacy UHF Gateway Components (MLGC) to the additional SATCOM Gateways to provide access and interoperability to MUOS, Legacy UHF, and UHF IW SATCOM.

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency	Date: February 2020
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ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 1203610K / **Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A	

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)
P-5	1 / Teleport GEN 1/2	P-5a			- / 278.627	- / 17.211	- / 13.324	- / -	- / -	- / -
P-5	DoD Teleport Technology Refresh/Technology Insertion	P-5a			- / -	- / -	- / -	- / 14.193	- / -	- / 14.193
P-5	Standardized Tactical Entry Point (STEP)	P-5a			- / 45.665	- / 5.188	- / 4.946	- / 1.173	- / -	- / 1.173
P-5	High Speed Service Terminals				- / 61.650	- / -	- / -	- / -	- / -	- / -
P-5	Teleport GEN 3	P-5a		N81	- / 108.954	- / 2.991	- / -	- / -	- / -	- / -
P-5	SATCOM Gateway	P-5a			- / 55.218	- / 10.260	- / 1.633	- / 2.035	- / -	- / 2.035
P-5	Integrated Waveform (IW)	P-5a			- / -	- / -	- / 9.000	- / 12.440	- / -	- / 12.440
P-40	**Total Gross/Weapon System Cost**				**- / 550.114**	**- / 35.650**	**- / 28.903**	**- / 29.841**	**- / -**	**- / 29.841**

*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 2019: ($17.211) Teleport GEN 1/2: DoD Teleport replaced EOL equipment and field enhancement at Teleport SATCOM sites. This funding was also used to address performance, cyber, and maintainability issues for fielded Teleport Systems by installing, integrating, and fielding next generation technologies.

FY 2020: ($13.324): Teleport GEN 1/2: DoD Teleport will replace EOL equipment and field enhancement at Teleport SATCOM sites. This funding will also be used to support integration, maintenance, and security test activities for fielded enhancements.

Explanation of change from FY 2019 to FY 2020: The decrease of -$3.887 between FY 2019 and FY 2020 is due to a reduced number of baseband devices/equipment planned to be replaced as part of component life cycle replacement.

FY 2021: ($0.000): Teleport GEN 1/2:

Explanation of change from FY 2020 to FY 2021: The decrease of -$13.324 between FY 2020 and FY 2021 is due to the realignment of funding to a consolidated DoD Teleport Technology Refresh/Technology Insertion line item starting in FY 2021 to support all Generations of the DoD Teleport Program.

Performance Metrics:

Generation 1/2 Metric

Percentage of Teleport and Gateway critical end of life/end of service issues mitigated.
FY 2019 100% Planned / 100% Actual
FY 2020 40% Planned

Percentage of system changes resulting in interoperability certification
FY 2019 100% Planned / 100% Actual

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		Date: February 2020
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ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 1203610K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

FY 2020 100% Planned

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/documented monthly showing percentages complete for schedule and cost. Formal updates with changes to the schedule are documented against the program baseline.

FY 2019: ($2.991): Teleport Generation 3: DoD Teleport completed the installation of a Modernization Enterprise Terminal (MET) in the CENTCOM AOR and procured Generation Three Phase 2 baseband equipment for additional capabilities in the PACOM AOR.

FY 2020: ($0.000): Teleport Generation 3:

Explanation of change from FY 2019 to FY 2020: The decrease of -$2.991 between FY 2019 and FY 2020 is due to completion of Generation Three Phase 2 Modernization Enterprise Terminal (MET) installations and baseband equipment procurement.

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 2019.

Generation 3 Metric Generation 3 Phase 1 operationally capable NMT terminals
FY 2019 18 Operational/18 Total Planned; 18 Actual

Number of Generation 3 Phase 2 operationally capable MET terminals
FY 2019 11 Operational/13 Total Planned; 10 Actual

Number of Generation 3 Phase 3 Teleport with operationally capable MLGC systems
FY 2019 0 Operational/5 Total Planned; 0 Actual

DoD Teleport Technology Refresh/Technology Insertion

FY 2021: ($14.193): DoD Teleport Technology Refresh/Technology Insertion: DoD Teleport will replace end-of-life (EOL) equipment and field enhancement at Teleport SATCOM sites. Major efforts include the replacement of EOL Hub Line Cards. This funding will also address performance, cyber, and maintainability issues for fielded Teleport Systems by installing, integrating, and fielding next generation technologies.

Explanation of change from FY 2020 to FY 2021: The increase of +$14.193 between FY 2020 and FY 2021 represents the realignment of funding from Generation 1/2 starting in FY 2021. The increase in funding (+$0.869) will be used to address performance, cyber, and maintainability issues for fielded Teleport Systems by installing, integrating, and fielding next generation technologies.

DoD Teleport Technology Refresh/Technology Insertion Performance Metrics:

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 14 / Teleport	
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 1203610K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

Percentage of Teleport and Gateway critical end of life/end of service issues mitigated
FY 2021 65% Planned

Percentage of system changes resulting in interoperability certification
FY 2021 100% Planned

STEP

FY 2019: ($1.388) Provided technology enhancements to meet IP requirements at 4 DoD Gateways in support of the Enhanced SATCOM Gateway Architecture.

FY 2020: ($1.146) Will continue technology enhancements of the SATCOM Gateways to meet increased IP mission requirements at 3 DoD SATCOM Gateways.

Explanation of change from FY 2019 to FY 2020: The decrease of -$0.242 between FY 2019 and FY 2020 is due to a 50% reduction (from 16 to 8) in the number of spare remote modems required to support IP training at Ft Gordon.

FY 2021: ($1.173) Will continue technology enhancements of the SATCOM Gateways to meet increased IP mission requirements at 2 DoD SATCOM Gateways.

Explanation of change from FY 2020 to FY 2021: The increase of +$0.027 between FY 2020 and FY 2021 is due to additional cost for spares supporting the deployed terminals, tech refresh (including spares) of earlier deployed equipment, and additional cost for equipment to support the 10 gigabits per second (GBS) throughput for DODIN.

FY 2019 OCO: ($3.800) Provided technology enhancements to meet IP requirements and the implementation of IP routers at 1 DoD Gateway.

FY 2020 OCO: ($3.800) Will continue technology enhancements to meet IP requirements and the implementation of IP routers at 1 DoD Gateway.

Explanation of change from FY 2019 to FY 2020: There is no change.

FY 2021 OCO: ($0.000)

Explanation of change from FY 2020 to FY 2021: The decrease of -$3.800 between FY 2020 and FY 2021 is due to reduction of engineering and installation support for the SATCOM Gateways.

STEP Performance Metrics:

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.

Specific Performance Metrics:

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 14 / Teleport	
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 1203610K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

Number of sites Converged Architecture
FY 2019 4 Planned / 4 Actual
FY 2020 2 Planned
FY 2021 2 Planned

Reliability
FY 2019 98.0 % Threshold; 99.8% Objective (16) Planned / 99.8% Objective Actual
FY 2020 98.0 % Threshold; 99.8% Objective (16) Planned
FY 2021 98.0 % Threshold; 99.8% Objective (16) Planned

Availability
FY 2019 98.0 % Threshold; 99.8% Objective (16) Planned / 99.8% Objective Actual
FY 2020 98.0 % Threshold; 99.8% Objective (16) Planned
FY 2021 98.0 % Threshold; 99.8% Objective (16) Planned

Integrated Waveform (IW)

FY 2020: ($9.000): Will procure and install software updates for Ultra High Frequency (UHF) IW radios for six operational gateways.

Explanation of change from FY 2019 to FY 2020: The increase of +$9.000 is attributed to the initial procurement and installation of software updates to UHF IW radios at six operational gateways.

FY 2021: ($12.440): Will complete IW software upgrades of the existing UHF systems at 6 SATCOM gateways. Procure UHF SATCOM hardware for a new gateway site currently without UHF capabilities and begin site preparations. Procure 8 MLGC suites for allied support and expansion of US-only capabilities.

Explanation of change from FY 2020 to FY 2021: The increase of +$3.440 is due to the procurement of 8 U.S. Expansion and Allied MLGC suites (+$4.190). This increase is partially offset by the realignment of -$0.750 from UHF Integrated Waveform and Allied MLGC/MUOS Voice Gateway (MVG) procurement to fund operational and sustainment requirements.

IW Performance Metrics:

UHF IW-Capable Sites
FY 2020 3 Operational / 3 Total Planned
FY 2021 6 Operational / 7 Total Planned

Number of U.S. Expansion and Allied MLGC suites
FY 2021 8 Planned / 10 Total

SATCOM Gateway:

FY 2019: ($10.260): Performed technology upgrades and replacement of EOL equipment in support of the Gateway Converged Architecture under JIE.

FY 2020: ($1.633): Will continue evaluation of Gateway Architecture and SATCOM Unified NetCentric System (SUNS) systems technology upgrades and procure spares in order to attain system reliability and availability.

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 14 / Teleport	
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 1203610K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

Explanation of change from FY 2019 to FY 2020: The decrease of -$8.627 is attributed to the reduction in the number of routers and switches procured to support SUNS implementation at 6 SATCOM Gateways.

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

Explanation of change from FY 2020 to FY 2021: The increase of +$0.402 is attributed to the additional cost for Enterprise SATCOM Gateway Modem (ESGM) remote modems supporting the deployed terminals.

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.

SATCOM Gateway Specific Performance Metrics:

Number of ESGMs Procured
FY 2019 2 Planned / 2 Actual
FY 2020 1 Planned

Number of Missions (Strategic)
FY 2019 300 Planned / 300 Actual
FY 2020 300 Planned
FY 2021 300 Planned

Number of Missions (Tactical)
FY 2019 2000 Planned / 2000 Actual
FY 2020 2000 Planned
FY 2021 2000 Planned

Reliability
FY 2019 98.0 % Threshold; 99.8% Objective Planned / 98.0 % Threshold; 99.8% Objective Actual
FY 2020 98.0 % Threshold; 99.8% Objective Planned
FY 2021 98.0 % Threshold; 99.8% Objective Planned

Availability
FY 2019 98.0 % Threshold; 99.8% Objective Planned / 98.0 % Threshold; 99.8% Objective Actual
FY 2020 98.0 % Threshold; 99.8% Objective Planned
FY 2021 98.0 % Threshold; 99.8% Objective Planned

Airborne Intelligence, Surveillance, and Reconnaissance (AISR) Dissemination
FY 2020 1 Planned
FY 2021 1 Planned

Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / 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 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	278.627	17.211	13.324	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	278.627	17.211	13.324	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**278.627**	**17.211**	**13.324**	**-**	**-**	**-**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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(†)	4.056	8	32.444	3.571	1	3.571	2.548	1	2.548	-	-	-	-	-	-	-	-	-
Teleport - Program Management/Systems Integration(†)	3.870	8	30.957	4.308	1	4.308	3.631	1	3.631	-	-	-	-	-	-	-	-	-
Teleport - Technology Refreshment: Hardware Installation(†)	6.407	8	51.255	8.165	1	8.165	5.446	1	5.446	-	-	-	-	-	-	-	-	-
Teleport - Technology Refreshment: Program Management/System Engineering(†)	1.928	8	15.425	1.167	1	1.167	1.699	1	1.699	-	-	-	-	-	-	-	-	-
Teleport - DISA Emerging Technologies Office: includes MLGC, MUOS Generic Discovery Server (MGDS)	13.226	1	13.226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / 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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*278.627*	-	-	*17.211*	-	-	*13.324*	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Teleport Cost	**-**	**-**	***278.627***	**-**	**-**	***17.211***	**-**	**-**	***13.324***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Gross/Weapon System Cost	**-**	**-**	**278.627**	**-**	**-**	**17.211**	**-**	**-**	**13.324**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Defense Information Systems Agency		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 14 / Teleport	**Item Number / Title [DODIC]:** 1 / Teleport GEN 1/2

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ M)*	Specs Avail Now?	Date Revision Available	RFP Issue Date
Teleport - Install, Check, Initial training, Spares		2019	Various / Various	C / FFP	Navy / Army	Jan 2019	May 2019	1	3.571	N		
Teleport - Install, Check, Initial training, Spares		2020	Various / Various	C / FFP	Navy / Army	Jan 2020	May 2020	1	2.548	N		
Teleport - Program Management/ Systems Integration		2019	Various / Various	C / FFP	Navy / Army	Jun 2019	Jun 2019	1	4.308	N		
Teleport - Program Management/ Systems Integration		2020	Various / Various	C / FFP	Navy / Army	Jun 2020	Jun 2020	1	3.631	N		
Teleport - Technology Refreshment: Hardware Installation		2019	Various / Various	C / FFP	Various	Oct 2018	Dec 2018	1	8.165	N		
Teleport - Technology Refreshment: Hardware Installation		2020	Various / Various	C / FFP	Various	Oct 2019	Dec 2019	1	5.446	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2019	Various / Various	C / FFP	Various	Oct 2018	Apr 2019	1	1.167	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2020	Various / Various	C / FFP	Various	Oct 2019	Apr 2020	1	1.699	N		

Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 14 / Teleport	**Item Number / Title [DODIC]:** DoD Teleport Technology Refresh/ Technology Insertion
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	-	-	14.193	-	14.193
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	-	-	-	14.193	-	14.193
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**-**	**14.193**	**-**	**14.193**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware Cost																		
Recurring Cost																		
Teleport - Hardware, Install, Check, Initial training, Spares(†)	-	-	-	-	-	-	-	-	-	10.645	1	10.645	-	-	-	10.645	1	10.645
Teleport - Technology Refreshment: Program Management/System Engineering(†)	-	-	-	-	-	-	-	-	-	3.548	1	3.548	-	-	-	3.548	1	3.548
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	*14.193*	-	-	-	-	-	*14.193*
Subtotal: Hardware Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***14.193***	**-**	**-**	**-**	**-**	**-**	***14.193***
Gross/Weapon System Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**14.193**	**-**	**-**	**-**	**-**	**-**	**14.193**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Defense Information Systems Agency		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 14 / Teleport	**Item Number / Title [DODIC]:** DoD Teleport Technology Refresh/ Technology Insertion

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ M)*	Specs Avail Now?	Date Revision Available	RFP Issue Date
Teleport - Hardware, Install, Check, Initial training, Spares		2021	Various / CONUS / OCONUS	C / FFP	DITCO Scott / DITCO NCR / Navy / Army	Jan 2021	May 2021	1	10.645	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2021	Various / Central Maryland	C / FFP	TBD	Apr 2021	Apr 2021	1	3.548	N		

Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 14 / Teleport	**Item Number / Title [DODIC]:** Standardized Tactical Entry Point (STEP)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	45.665	5.188	4.946	1.173	-	1.173
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	45.665	5.188	4.946	1.173	-	1.173
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**45.665**	**5.188**	**4.946**	**1.173**	**-**	**1.173**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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)(†)	0.306	30	9.182	0.424	3	1.272	1.146	1	1.146	1.173	1	1.173	-	-	-	1.173	1	1.173
STEP - Spares (Initial and Sustainment)(†)	0.035	22	0.775	0.058	2	0.116	-	-	-	-	-	-	-	-	-	-	-	-
STEP - Uninterruptible Power Supply (UPS) Hardware and Installation	0.334	2	0.668	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) - DISN Operational Support System (OSS) Integration (Hardware, Engineering, & Install)	2.952	1	2.952	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) - DISN OSS Integration (COMSEC Racks, Misc)	0.025	25	0.625	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) - Hardware (Multiplexers, Encryption)(†)	0.914	4	3.656	0.453	4	1.812	0.453	4	1.812	-	-	-	-	-	-	-	-	-
STEP (OCO) - Spares (Initial and Sustainment)(†)	0.066	3	0.198	0.071	3	0.213	0.071	3	0.213	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: Standardized Tactical Entry Point (STEP)
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
STEP (OCO) - UPS Hardware and Installation(†)	6.046	1	6.046	1.775	1	1.775	1.775	1	1.775	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*24.102*	-	-	*5.188*	-	-	*4.946*	-	-	*1.173*	-	-	-	-	-	*1.173*
Non Recurring Cost																		
STEP (OCO) - DISN-TE (Component Hardware)	0.299	28	8.366	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) - Hardware (Multiplexers, Encryption)	0.409	7	2.865	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) JIPM Network Control Center (NCC) (Engineering & Install)	0.939	11	10.332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	*21.563*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost	**-**	**-**	***45.665***	**-**	**-**	***5.188***	**-**	**-**	***4.946***	**-**	**-**	***1.173***	**-**	**-**	**-**	**-**	**-**	***1.173***
Gross/Weapon System Cost	**-**	**-**	**45.665**	**-**	**-**	**5.188**	**-**	**-**	**4.946**	**-**	**-**	**1.173**	**-**	**-**	**-**	**-**	**-**	**1.173**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: Standardized Tactical Entry Point (STEP)

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
STEP - Hardware (Multiplexers, Encryption)		2019	Army / Wash DC	MIPR	DISA	Oct 2018	Apr 2019	3	0.424	N		
STEP - Hardware (Multiplexers, Encryption)		2020	Army / Wash DC	MIPR	DISA	Oct 2019	Apr 2020	1	1.146	N		
STEP - Hardware (Multiplexers, Encryption)		2021	Army / Wash DC	MIPR	DISA	Oct 2020	Apr 2021	1	1.173	N		
STEP - Spares (Initial and Sustainment)		2019	Army / Wash DC	MIPR	DISA	Oct 2018	Apr 2019	2	0.058	N		
STEP (OCO) - Hardware (Multiplexers, Encryption)	✓	2019	Army / Wash DC	MIPR	DISA	Oct 2018	Apr 2019	4	0.453	N		
STEP (OCO) - Hardware (Multiplexers, Encryption)	✓	2020	Army / Wash DC	MIPR	DISA	Oct 2019	Apr 2020	4	0.453	N		
STEP (OCO) - Spares (Initial and Sustainment)	✓	2019	Army / Wash DC	MIPR	DISA	Oct 2018	Apr 2019	3	0.071	N		
STEP (OCO) - Spares (Initial and Sustainment)	✓	2020	Army / Wash DC	MIPR	DISA	Oct 2019	Apr 2020	3	0.071	N		
STEP (OCO) - UPS Hardware and Installation	✓	2019	Army / Wash DC	MIPR	DISA	Oct 2018	Apr 2019	1	1.775	N		
STEP (OCO) - UPS Hardware and Installation	✓	2020	Army / Wash DC	MIPR	DISA	Oct 2019	Apr 2020	1	1.775	N		

Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 14 / 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 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	61.650	-	-	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	61.650	-	-	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**61.650**	**-**	**-**	**-**	**-**	**-**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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	15.413	4	61.650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*61.650*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - High Speed Service Terminals Cost	**-**	**-**	***61.650***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Gross/Weapon System Cost	**-**	**-**	**61.650**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 14 / 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 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	108.954	2.991	-	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	108.954	2.991	-	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**108.954**	**2.991**	**-**	**-**	**-**	**-**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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, Program Support and System Integration (PMSI)(†)	21.791	5	108.954	2.991	1	2.991	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*108.954*	-	-	*2.991*	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway Cost	**-**	**-**	***108.954***	**-**	**-**	***2.991***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Gross/Weapon System Cost	**-**	**-**	**108.954**	**-**	**-**	**2.991**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Defense Information Systems Agency		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 14 / Teleport	**Item Number / Title [DODIC]:** Teleport GEN 3

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ M)*	Specs Avail Now?	Date Revision Available	RFP Issue Date
Teleport Gen 3 Hardware, Install, Sparing, Program Support and System Integration (PMSI)		2019	Various/Various / Various	IA	Various	Oct 2018	Apr 2019	1	2.991	N		

Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 14 / Teleport	**Item Number / Title [DODIC]:** SATCOM Gateway
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	55.218	10.260	1.633	2.035	-	2.035
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	55.218	10.260	1.633	2.035	-	2.035
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**55.218**	**10.260**	**1.633**	**2.035**	**-**	**2.035**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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(†)	4.074	13	52.956	10.260	1	10.260	-	-	-	-	-	-	-	-	-	-	-	-
IP Devices, Encryption(†)	0.023	54	1.260	-	-	-	0.440	3	1.320	0.500	3	1.500	-	-	-	0.500	3	1.500
DISN OSS Integration (Hardware, Engineering, & Install)	0.004	114	0.502	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISN Transport(†)	0.250	2	0.500	-	-	-	0.313	1	0.313	0.535	1	0.535	-	-	-	0.535	1	0.535
Subtotal: Recurring Cost	-	-	*55.218*	-	-	*10.260*	-	-	*1.633*	-	-	*2.035*	-	-	-	-	-	*2.035*
Subtotal: Hardware Cost	**-**	**-**	***55.218***	**-**	**-**	***10.260***	**-**	**-**	***1.633***	**-**	**-**	***2.035***	**-**	**-**	**-**	**-**	**-**	***2.035***
Gross/Weapon System Cost	**-**	**-**	**55.218**	**-**	**-**	**10.260**	**-**	**-**	**1.633**	**-**	**-**	**2.035**	**-**	**-**	**-**	**-**	**-**	**2.035**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: SATCOM Gateway

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Terminals, IP Devices, Encryption		2019	Army / Washington, DC	MIPR	DISA	Oct 2018	Apr 2019	1	10.260			
IP Devices, Encryption		2020	Army / Washington, DC	MIPR	DISA	Oct 2019	Apr 2020	3	0.440	N		
IP Devices, Encryption		2021	Army / Washington, DC	MIPR	DISA	Oct 2020	Apr 2021	3	0.500	N		
DISN Transport		2020	Army / Washington, DC	MIPR	DISA	Oct 2019	Apr 2020	1	0.313			
DISN Transport		2021	Army / Washington, DC	MIPR	DISA	Oct 2020	Apr 2021	1	0.535			

Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: Integrated Waveform (IW)
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	-	9.000	12.440	-	12.440
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	-	-	9.000	12.440	-	12.440
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**9.000**	**12.440**	**-**	**12.440**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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																		
Hardware Procurement(†)	-	-	-	-	-	-	8.900	1	8.900	-	-	-	-	-	-	-	-	-
Systems Initialization, Implementation, & Fielding(†)	-	-	-	-	-	-	0.100	1	0.100	8.440	1	8.440	-	-	-	8.440	1	8.440
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	*9.000*	-	-	*8.440*	-	-	-	-	-	*8.440*
Subtotal: Hardware Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***9.000***	**-**	**-**	***8.440***	**-**	**-**	**-**	**-**	**-**	***8.440***
Software - Systems Initialization, Implementation, & Fielding Cost																		
Recurring Cost																		
Systems Initialization, Implementation, & Fielding(†)	-	-	-	-	-	-	-	-	-	4.000	1	4.000	-	-	-	4.000	1	4.000
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	*4.000*	-	-	-	-	-	*4.000*
Subtotal: Software - Systems Initialization, Implementation, & Fielding Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***4.000***	**-**	**-**	**-**	**-**	**-**	***4.000***
Gross/Weapon System Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**9.000**	**-**	**-**	**12.440**	**-**	**-**	**-**	**-**	**-**	**12.440**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Defense Information Systems Agency		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 14 / Teleport	**Item Number / Title [DODIC]:** Integrated Waveform (IW)

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ M)*	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardware Procurement		2020	ViaSat / California	MIPR	TBD	Mar 2020	Mar 2020	1	8.900			Jan 2020
Systems Initialization, Implementation, & Fielding		2020	TPO / I&I	TBD	TBD	Mar 2020	Mar 2020	1	0.100			Jan 2020
Systems Initialization, Implementation, & Fielding		2021	TPO / I&I	TBD	TBD	Oct 2020	Apr 2021	1	8.440			
Systems Initialization, Implementation, & Fielding		2021	TBD / TBD	TBD	TBD	Oct 2020	Apr 2021	1	4.000			

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Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency	**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 15 / Joint Forces Headquarters - Department of Defense Information Network (JFHQ-DODIN)

ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	-	-	3.091	-	3.091	1.998	1.998	1.998	2.071	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	-	-	-	3.091	-	3.091	1.998	1.998	1.998	2.071	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**-**	**3.091**	**-**	**3.091**	**1.998**	**1.998**	**1.998**	**2.071**	**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:

JFHQ-DODIN's mission is to exercise command and control (C2) of DODIN Operations and Defensive Cyberspace Operations – Internal Defensive Measures (DCO-IDM) globally in order to synchronize the protection of DoD components' capabilities to enable power projection and freedom of action across all warfighting domains. The full mission scope of the JFHQ-DODIN includes: the critical daily requirement to protect the DODIN, C2 of all DoD cyber entities, a mature joint headquarters, management of requirements for global engagement, and the capability to assess the readiness of the DODIN against mission critical Combatant Command requirements.

JFHQ-DODIN provides unity of command between United States Cyber Command (USCYBERCOM) and subordinate headquarters and unity of effort with all other DoD Components in order to ensure the DODIN is available and secure for Joint missions, to include effects delivered in and through cyberspace, and to ensure that the readiness posture of the DODIN is known.

Justification:

FY 2021: ($3.091) - Will procure Cyber Threat emulation system and tools for DODIN inspections across 43 Areas of Operation (AOs), and JFHQ-DODIN Operations Center technology enhancements (Joint Worldwide Intelligence Communications System (JWICS), Non-classified Internet Protocol Router Network (NIPR) and Secret Internet Protocol Router Network (SIPR) systems) for 24/7 DODIN Operations and Defensive Cyber operations-Internal Defensive Measures. Joint Defense Operations Center (JDOC) functions enabled real-time situation monitoring of ongoing operations across the DODIN Joint Operations Area (JOA) and a unity of command between USCYBERCOM, subordinate headquarters and mission partners..

Explanation of Change from FY 2020 to FY 2021: The increase of +$3.091 between FY 2020 and FY 2021 is for the initial procurement of servers, storage space, network equipment, workstations, operating software and threat emulation tools to establish an initial isolated Threat emulation testing system to develop and test informed threat packages for utilization of DODIN inspection, as well procurement of workstations, communication devices, network devices and collaboration capabilities for JFHQ-DODIN 24/7 Operations Center.

Performance Metrics:

Continuity of Operations (COOP): Transportable Communications Capability (TCC)

FY 2021: 75% of mission critical functions restored within 12 hours (Federally mandated time frame) (Planned)

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 15 / Joint Forces Headquarters - Department of Defense Information Network (JFHQ-DODIN)	
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

JDOC: Acquisition and Tech refresh

FY 2021: 25% of identified procurement requirements met; 25% of tech refresh requirements met (Planned)

DODIN Readiness and Security Inspections (DRSI): Threat emulation procurement

FY 2021: 25% of DODIN inspections done through threat emulation system (Planned)

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency	**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 16 / Items Less Than $5 Million

ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0303149K, 0701113K, 0303134K	**Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	552.894	24.061	26.416	41.569	-	41.569	42.078	41.235	41.623	42.498	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	552.894	24.061	26.416	41.569	-	41.569	42.078	41.235	41.623	42.498	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**552.894**	**24.061**	**26.416**	**41.569**	**-**	**41.569**	**42.078**	**41.235**	**41.623**	**42.498**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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 2019: ($8.810) Upgraded and secured 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 (COOP) and Continuity of Government (COG) locations, Trip Sites and residences. Also, funding supported costs associated with increased NSC mission requirements related to the Presidential Information Technology Community (PITC) initiative.

FY 2020: ($9.081) 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. Also, funding will continue to support costs associated with increased NSC mission requirements related to the Presidential Information Technology Community (PITC) initiative.

Explanation of change from FY 2019 to FY 2020: The increase of +0.271 from FY 2019 to FY 2020 is due to anticipated increase in cost for equipment supporting PITC IT network infrastructure requirements.

FY 2021: ($8.427) Will continue to upgrade the White House secure critical IT systems infrastructure that supports the classified voice, data, and video networks supporting the President, Vice President, White House Senior Staff, Executive Office of the President and the inter-agencies as directed by the Assistant to the President of National Security Affairs. These systems are also used at White House COOP and COG locations, trip sites, and residences.

Explanation of change from FY 2020 to FY 2021: The decrease of -$0.654 from FY 2020 to FY 2021 is due to realignment of funds to Operations and Maintenance (O&M) to provide sustainment to procured classified IT Network infrastructure.

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 16 / Items Less Than $5 Million	
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0303149K, 0701113K, 0303134K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

Performance Metrics: Conducts quarterly Independent Process Reviews to maximize performance. Status is electronically monitored for outages to ensure 99.99% reliable classified telecommunications and information services.

FY19 (Target): 99.99% / Actual 99.99%
FY20 (Target): 99.99%
FY21 (Target): 99.99%

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 2019: ($6.214) Replaced router, switch, and codec replacement of equipment reaching End-of-Life (EOL) to enhance system reliability, availability, and security. Installed phases of CMS at Western Watch Center as directed by National Security Council.

FY 2020: ($9.957) Will continue replacement of router, switch, and codec replacement of equipment reaching EOL to enhance system reliability, availability, and security. Will continue phases of CMS installation at Western Watch Center as directed by National Security Council.

Explanation of Change from FY 2019 to FY 2020: The increase of +$3.743 from FY 2019 to FY 2020 is attributed to an increase in cost for life cycle equipment replacement of equipment for increased system security and to meet the system accreditor's requirements based on a previously conducted detailed evaluation.

FY 2021: ($10.088) Will implement upgraded system security posture and continue replacement of router, switch, and codec replacement of equipment reaching EOL.

Explanation of Change from FY 2020 to FY 2021: The increase of +$0.131 from FY 2020 to FY 2021 is attributed to increased labor costs associated with upgraded security posture implementation.

Performance Metrics: CMS primary performance metrics will include:

1. System availability
FY 2019 Target 98% / Actual 98%
FY 2020 Target 98%
FY 2021 Target 98%

2. System emergency repair response time within guideline
FY 2019 Target 95% / Actual 90%
FY 2020 Target 95%
FY 2021 Target 95%

3. System technology refreshment routers/switches accomplished

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 16 / Items Less Than $5 Million	
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0303149K, 0701113K, 0303134K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

FY 2019 Target 100% / Actual 100%
FY 2020 Target 100%
FY 2021 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 2019: ($0.036) Replaced one cargo carrying vehicle for DISA-EUR.

FY 2020: ($0.058) Two cargo carrying vehicles will be replaced for DISA-PAC.

Explanation of Change from FY 2019 to FY 2020: The increase of +$0.022 from FY 2019 to FY 2020 is due to the replacement of two cargo vehicles in DISA-PAC versus one in DISA-EUR.

FY 2021: ($0.036) One cargo carrying vehicles will be replaced for DISA-EUR.

Explanation of Change from FY 2020 to FY 2021: The decrease of -$0.022 from FY 2020 to FY 2021 is due to the replacement of one cargo vehicle in DISA-EUR versus two in DISA-PAC.

Performance Metrics:
FY19 (Actual) 1 vehicle
FY20 (Planned) 2 vehicles
FY21 (Planned) 1 vehicle

Logistics Support Activities (LSA) COOP Program:

This program supports National Leadership Command Capabilities and is classified. Additional detail provided upon request.

FY2019: ($9.001) This program is classified.

FY2020: ($7.320) This program is classified.

Explanation of Change from FY 2019 to FY 2020: This program supports National Leadership Command Capabilities and is classified. Additional detail provided upon request.

FY2021: ($23.018) This program is classified.

Explanation of Change from FY 2020 to FY 2021: This program supports National Leadership Command Capabilities and is classified. Additional detail provided upon request.

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency	**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 16 / Items Less Than $5 Million

ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0303149K, 0701113K, 0303134K	**Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	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 - Items Less Than $5 Million / Items Less Than $5 Million				- / 552.894	- / 24.061	- / 26.416	- / 41.569	- / -	- / 41.569
P-40	**Total Gross/Weapon System Cost**				**- / 552.894**	**- / 24.061**	**- / 26.416**	**- / 41.569**	**- / -**	**- / 41.569**

*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.

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 16 / Items Less Than $5 Million	**Aggregated Items Title:** Items Less Than $5 Million

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Items Less Than $5 Million																				
Crisis Management System (CMS)			9.738	5	48.688	6.214	1	6.214	9.957	1	9.957	10.088	1	10.088	-	-	-	10.088	1	10.088
White House Situation Support Staff (WHSSS)			9.683	5	48.413	8.810	1	8.810	9.081	1	9.081	8.427	1	8.427	-	-	-	8.427	1	8.427
DISA Pacific and Europe Field Commands			0.080	7	0.559	0.036	1	0.036	0.058	1	0.058	0.036	1	0.036	-	-	-	0.036	1	0.036
Multinational Information Sharing (MNIS)			0.640	36	23.040	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LSA COOP Program			0.498	2	0.996	9.001	1	9.001	7.320	1	7.320	23.018	1	23.018	-	-	-	23.018	1	23.018
White House Communications Agency (WHCA)			26.616	8	212.927	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Senior Leadership Enterprise (SLE)			218.271	1	218.271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Items Less Than $5 Million			**-**	**-**	***552.894***	**-**	**-**	***24.061***	**-**	**-**	***26.416***	**-**	**-**	***41.569***	**-**	**-**	**-**	**-**	**-**	***41.569***
Total			**-**	**-**	**552.894**	**-**	**-**	**24.061**	**-**	**-**	**26.416**	**-**	**-**	**41.569**	**-**	**-**	**-**	**-**	**-**	**41.569**

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 2021 Defense Information Systems Agency	**Date:** February 2020
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:** 17 / Net Centric Enterprise Services (NCES)

ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0303170K	**Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	20.665	1.017	-	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	20.665	1.017	-	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**20.665**	**1.017**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**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:

DISA 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:

- 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.

Justification:

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		Date: February 2020
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:** 17 / Net Centric Enterprise Services (NCES)	
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0303170K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

FY 2019: ($1.017) Funding was originally planned to 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. However, it was determined by Office of General Counsel that NCES requirements should be funded using Operations and Maintenance (O&M) appropriation. Therefore, no procurement funds were used for this requirement..

FY 2020: ($0.000)

Explanation of Change from FY 2019 to FY 2020: The decrease of -$1.017 between FY 2019 to FY 2020 is attributable to the realignment of funding to Operations and Maintenance.

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 2019 (Estimated): Monitor the DoD Visitor team site for the identification of needed enhancements and the collection of those requirements by the contractor; ensure the enhancements are delivered on the 6-month schedule and that they meet the customer's requirements and cybersecurity expectations.

FY 2019 (Estimated): Deployment of software enhancements for DoD Visitor - Target 2 / Actual 0

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 18 / Defense Information System Network

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	865.712	160.100	29.574	26.978	6.120	33.098	25.238	25.759	26.221	26.644	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	865.712	160.100	29.574	26.978	6.120	33.098	25.238	25.759	26.221	26.644	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**865.712**	**160.100**	**29.574**	**26.978**	**6.120**	**33.098**	**25.238**	**25.759**	**26.221**	**26.644**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

FY 2020 funding totals include $17.574 for Base and $12.000 for Overseas Contingency Operations (OCO), of which $12.000 was realigned as part of the OCO for Enduring Requirements funding realignment in accordance with the Department's compliance with the Budget Control Act of 2011.

FY 2021 funding totals include $26.978 for Base and $6.120 for Overseas Contingency Operations (OCO), of which $6.120 was realigned as part of the OCO for Enduring Requirements funding realignment in accordance with the Department's compliance with the Budget Control Act of 2011.

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.

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency	**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 18 / Defense Information System Network

ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0303126K	**Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	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	JWICS	P-5a			- / 68.003	- / 5.614	- / 6.464	- / 7.941	- / -	- / 7.941
P-5	Technical Refresh (TR)	P-5a			- / 636.584	- / 150.017	- / 3.000	- / 2.998	- / -	- / 2.998
P-5	EPC/SECN	P-5a			- / 13.124	- / 1.455	- / 1.590	- / 1.623	- / -	- / 1.623
P-5	PNVC	P-5a			- / 20.362	- / 1.386	- / -	- / -	- / -	- / -
P-5	DoD Mobility				- / 14.999	- / -	- / -	- / -	- / -	- / -
P-5	Intelligence, Surveillance, and Reconnaissance (ISR)	P-5a			- / 54.940	- / 1.628	- / 18.520	- / 6.817	- / 6.120	- / 12.937
P-5	OPTICAL				- / 57.700	- / -	- / -	- / -	- / -	- / -
P-5	Site R				- / -	- / -	- / -	- / 7.600	- / -	- / 7.600
P-40	**Total Gross/Weapon System Cost**				**- / 865.712**	**- / 160.100**	**- / 29.574**	**- / 26.978**	**- / 6.120**	**- / 33.098**

*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 2019 ($160.100)

JWICS: ($5.614) - Supported deployment of JWICS transport core-lite nodes worldwide to assure delivery of JWICS transport core services to JWICS edge users in multiple Areas Of Responsibility (AORs) globally. Also, supported retirement of legacy JWICS core capabilities at locations in Continental United States (CONUS), US European Command (EUCOM) and US Pacific (PACOM) AORs as services migrated over to transport core. Included the continuation of engineering efforts to ensure delivery of service to edge locations via Joint Information Environment (JIE) and retirement of legacy Time-Division Multiplexing (TDM) paths to realize programmatic cost savings provided by Carrier Ethernet / Converged IP transport. The hardware that was procured to satisfy these efforts were a combination of Cisco and Juniper products along with various model lines of COMSEC products.

Tech Refresh: ($150.017) - Purchased and installed End-of-Life (EOL) replacement and upgrades throughout the DISN. Convergence activities at multiple layers eliminating the need for a one-to-one TR of all components but rather TR at service and capability layers. Investment goals included IP Optimization, Legacy technology elimination and DISN enhancements to ensure a survivable infrastructure. The key efforts included: Timing & Synchronization of the Packet based IP networks and OPTICAL/Transport Network (OTN) systems, Internet Access Point (IAP), Next Generation Optical (formerly known as Packet Optical Transport Network (P/OTN) Layer), Operations Support System (OSS) Refresh, Multi-Protocol Label Switching (MPLS), Voice Internet Service Provider (ISP), Warehouse Support (formerly known as Logistics Support), SIPRNet Access Migration (formerly known as Communication Security (COMSEC Refresh)), Transmission Security (TRANSEC) (formerly known as COMSEC Refresh), and Next Generation Access Transport (formerly Optical Refresh Multi-service Provisioning Platform (MSPP)), SIPRNET Refresh (Endpoint Security Solutions (ESS), Advanced Crypto Compliant (ACC) Compliance) (formerly known as COMSEC Refresh), Software Defined Networking (formerly Rapid Provisioning), Combatant Command (COCOM) Infrastructure Resiliency and DISN Service Delivery Node Resiliency.

EPC/SECN: ($1.455) - Procured additional equipment to complete SECN digitization, for Advanced Extremely High Frequency (AEHF) Satellite Communication (SATCOM) interfaces implementation, and upgrades for EOL conferencing operator consoles. SECN Digitization was 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: ($1.386) - Installation of PNVC equipment suites at the fixed sites continues according to a prioritized order. Spares of each equipment type were 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.

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 18 / Defense Information System Network	
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

ISR Transport Services: ($1.628) - Installed the Ku-band Spread Spectrum (KuSS) multi-band hub at selected SATCOM sites based on selected prioritized list. Spares were purchased and stored on-site to preclude delays in shipping and to ensure high mission availability. Training, at the time of installation and prior to hub and terminal activation, was provided.

FY 2020 ($29.574)

JWICS: ($6.464) - Will continue to support the deployment of JWICS transport edge nodes worldwide to assure delivery of JWICS enterprise services in multiple AORs globally. Also will support retirement of legacy JWICS core capabilities at locations in CONUS, EUCOM and PACOM AORs as services migrate over to the new infrastructure. Includes the continuation of engineering efforts 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.

Tech Refresh: ($3.000) - Will continue to purchase and install EOL replacement and upgrades throughout the DISN for DRSN and DNS related efforts. Convergence activities will continue at multiple layers eliminating the need for a one to one TR of all components but rather TR at service and capability layers. Investment goals include IP Optimization, Legacy technology elimination and DISN enhancements to ensure a survivable infrastructure.

EPC/SECN: ($1.590) - Will procure 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 will be procured and installed at EPC/SECN sites.

ISR Transport Services: ($6.520) - Will continue the installation of the KuSS multi-band hub at selected SATCOM sites based on selected prioritized list. Spares will also be purchased and stored on-site to preclude delays in shipping and to ensure high mission availability. Training, at the time of installation and prior to hub and terminal activation, will also be provided. Also, funds will procure and field UVDS platform for PACOM support.

ISR Transport Services OCO: ($12.000) - Will procure and install equipment (modems/terminals) to support the enhanced Airborne Intelligence, Surveillance, and Reconnaissance (AISR) data transport for operational and tactical users.

Explanation of Change from FY 2019 to FY 2020: The decrease of -$130.526 from FY 2019 to FY 2020 is due to the functional transfer to DISA Defense Working Capital Fund (DWCF) to establish a DISN Capital Investment (CIP) for DISN investment (-$130.728), DISN Survivable Networking and DISN IP Optimization resulting from the completion of installation activities addressing network resiliency at two COCOMs (-$5.384), decrease in PNVC due to the transfer to the Air Force (-$1.386) and a decrease due to the completion of UVDS platform (-$1.628) . Also, decrease is due to the reduction in hardware required to replace end of support hardware that is currently online (-$0.629), additional decreases in ISR Transport is attributed to reduced equipment costs (-$0.108), and decrease in one-time funding for TR of Continuity of Operations Plan (COOP) equipment (-$3.648). The decrease is offset by an increase in JWICS due to the continuing growth of technical debt caused by the aging of network equipment including routers, switches, and encryption devices and the need to replace these devices (+$0.850), an increase in EPC/SECN for additional spare Secure Voice Conferencing Equipment to support SECN digitization (+ $0.135), and an increase of ISR Transport Services OCO (+$12.000) as part of the OCO for Enduring Requirements funding realignment in accordance with the Department's compliance with the Budget Control Act of 2011. This funding transferred from Line Item Number DISN (DISN OCO).

FY 2021 ($33.098)

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

Tech Refresh: ($2.998) - Will continue to purchase and install EOL replacement and upgrades throughout the DISN for DRSN and DNS related efforts. Convergence activities will continue at multiple layers eliminating the need for a one to one TR of all components but rather TR at service and capability layers. Investment goals include IP Optimization, Legacy technology elimination and DISN enhancements to ensure a survivable infrastructure.

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0303126K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

EPC/SECN: ($1.622) - Will procure software upgrades and security patch(s) replacement for obsolete equipment.

ISR Transport Services: ($6.817) - Will continue to procure and install equipment (modems/terminals) to support the enhanced Airborne Intelligence, Surveillance, and Reconnaissance (AISR) data transport for operational and tactical users. Will also continue enhancements in the UVDS platform to improve the quality and timely delivery of Full Motion Videos (FMVs).

ISR Transport Services OCO: ($6.120) - Will procure and install equipment (modems/terminals) to support the enhanced Airborne Intelligence, Surveillance, and Reconnaissance (AISR) data transport for operational and tactical users.

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

Explanation of Change from FY 2020 to FY 2021: The increase of +$3.524 from 2020 to FY 2021 is due to the increased cost of unit EPC/SECN components (+$0.032), the expansion of AISR requirements to support the deployed forces in the US Central Command (CENTCOM) and US Indo-Pacific Command (INDOPACOM) AORs (+$0.295), an increase due to a JWICS requirement to have legacy hardware removed from the enterprise, replaced to allow a decommissioning of legacy core hardware and the costs associated with maintaining two different instances of the enterprise (+$1.477), and increase due to a classified program (+$7.600). This is offset by a decrease due to reduction in the number of Ku Spread Spectrum (Kuss) MultiBand Hub planned (-$5.880).

Performance Metrics: EPC/SECN:

Switch Replacement
FY 2019 0 Planned / 0 Actual

Equipment upgrades
FY 2019 23 Planned / 23 Actual
FY 2020 23 Planned
FY 2021 20 Planned

PNVC:

Equipment Purchases (sites)
FY 2019 18 Planned / 18 Actual
FY 2020 4 Planned

Sites Upgraded (Complete in FY19)
FY 2019 3 Planned / 3 Actual

Networking TR (formerly known as TR/EOL Equipment Replacement):

SIPR Access Migration (formerly Communications Security (COMSEC)) - Percentage of customers transitioned of legacy SIPR (FY 2019)
FY 2019 - Target 33% / Actual 55%

MPLS Implementation - Percentage of customers transitioned over to MPLS architecture (FY 2019)
FY 2019 - Target 33% / Actual 73%

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0303126K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

Optical Transport Network (OTN) - Percentage of network scalable to 100G (FY 2019)
FY 2019 - Target 100% / Actual 75%

IP Video Suites (Project Cancelled)
FY 2019 - 0 Planned / Cancelled

IAP Replacement (Completed)
FY 2019 - 0 Planned / Actual 1 site completed

T320 Replacement
FY 2019 - 0 Planned / N/A

DNS Hardening
FY 2019 - 0 Planned / N/A
FY 2020 - 1 Planned

VoIP Enterprise Session Controllers
FY 2019 - 0 Planned / N/A

Voice ISP
FY 2019 - 0 Planned / N/A

COCOM Infrastructure Resiliency
FY 2019 - 3 Sites Planned / 0 complete; implementation in progress

Service Delivery Node Resiliency
FY 2019 - 1 Sites Planned / 0 complete; implementation in progress

DRSN Transport Technology Refresh
FY 2020 - 20 percent transition from legacy network with a 5 year refreshment cycle

Enterprise Operations and Network Management Technology Refresh (Formerly known as TR/EOL Equipment Replacement)

Data Communication Network (OSS)
FY 2019 - 20 Sites Planned / Cancelled

Software Defined Networking - Percentage of services provisioned through SDN VPN L2/L3 (1/3 each year)
FY 2019: Target 33% / Actual 33%

Timing and Synchronization
FY 2019 - 34 Sites planned / Actual 8 complete; implementation in progress

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0303126K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

DRSN Transport Transition (Completed)
FY 2019 - 0 Planned / Actual 0 complete; implementation in progress

Enterprise Collaboration and Productivity Technology Refresh (Formerly known as TR/EOL Equipment Replacement)

EcVoIP
FY 2019 - 5 sites planned / Actual Cancelled

Transmission Security
FY 2019 - 29 sites planned / Actual 3 complete; implementation in progress

JWICS:

Asynchronous Transfer Mode (ATM) to IP Transition Router Deployments
FY 2019 - 0 Planned / 0 Actual

10GE Encryptors Deployed Encryptor Upgrades
FY 2019 - 10 Planned / 10 Actual
FY 2020 - 50 Planned
FY 2021 - 75 Planned

Wide Area Networks (WAN) Optimizers Optimizer Deployments
FY 2019 - 0 Planned / 0 Actual

JWICS Transport Core Fit Up Actions
FY 2019 - 0 Planned / 2 Actual
FY 2020 - 3 Planned

JWICS Edge Fit Up Actions
FY 2020 - 20 Planned
FY 2021 - 27 Planned

JWICS SATCOM Modernization
FY 2019 - 0 Planned / 0 Actual

JWICS Legacy Core Decommissioning
FY 2019 - 7 Planned / 7 Actual

ISR Transport Service:

Transrating/Transcoding

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0303126K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

FY 2019 - 0 Planned / 0 Actual

Ku Spread Spectrum (Kuss) MultiBand Hub
FY 2019 - 1 Planned / 1 Actual
FY 2020 - 2 Planned
FY 2021 - 1 Planned

Ka/Ku Terminal
FY 2019 - 0 Planned / 0 Actual
FY 2020 - 2 Planned
FY 2021 - 2 Planned

ISR Transport Service OCO:

Ka/Ku Terminal
FY 2020 - 4 planned
FY 2021 - 2 planned

UVDS Expansion
FY 2020 - 1 Planned
FY 2021 - 1 Planned

Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	**Item Number / Title [DODIC]:** JWICS
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	68.003	5.614	6.464	7.941	-	7.941
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	68.003	5.614	6.464	7.941	-	7.941
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**68.003**	**5.614**	**6.464**	**7.941**	**-**	**7.941**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware Cost																		
Recurring Cost																		
Type 1 Encryption (High Assurance Internet Protocol Encryptor (HAIPE)) 1 Gbps(†)	0.023	381	8.616	0.020	60	1.200	0.020	55	1.100	0.020	55	1.100	-	-	-	0.020	55	1.100
Type 1 Encryption (HAIPE) 10 Gbps(†)	0.063	81	5.070	0.060	10	0.600	0.059	10	0.590	0.061	75	4.575	-	-	-	0.061	75	4.575
Theater Provided Equipment (TPE) (Juniper Routers)	0.723	27	19.509	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JWICS Core Routers (Cisco)	0.273	54	14.768	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Install Materials	0.062	17	1.054	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ixia Test Equipment (Inc Cards)	2.513	1	2.513	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ixia Test Equipment (Additional Cards)	0.718	2	1.435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Edge Equipment(†)	0.092	126	11.530	0.080	40	3.214	0.083	50	4.150	0.084	27	2.266	-	-	-	0.084	27	2.266
JWICS Core Routers (Cisco) Interface Card(†)	0.231	7	1.616	0.300	2	0.600	0.290	2	0.580	-	-	-	-	-	-	-	-	-
Contract Fees(†)	0.378	5	1.890	-	-	-	0.044	1	0.044	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	**Item Number / Title [DODIC]:** JWICS
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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	-	-	68.003	-	-	5.614	-	-	6.464	-	-	7.941	-	-	-	-	-	7.941
Subtotal: Hardware Cost	-	-	68.003	-	-	5.614	-	-	6.464	-	-	7.941	-	-	-	-	-	7.941
Gross/Weapon System Cost	-	-	68.003	-	-	5.614	-	-	6.464	-	-	7.941	-	-	-	-	-	7.941

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: JWICS

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Type 1 Encryption (High Assurance Internet Protocol Encryptor (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 (High Assurance Internet Protocol Encryptor (HAIPE)) 1 Gbps		2020	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2019	Jan 2020	55	0.020	Y		Jul 2019
Type 1 Encryption (High Assurance Internet Protocol Encryptor (HAIPE)) 1 Gbps		2021	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2020	Jan 2021	55	0.020	Y		Jul 2020
Type 1 Encryption (HAIPE) 10 Gbps		2019	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	VARIOUS/ DISA	Oct 2018	Jan 2019	10	0.060	Y		Jul 2018
Type 1 Encryption (HAIPE) 10 Gbps		2020	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	TBD/ DISA	Oct 2019	Jan 2020	10	0.059	Y		Jul 2019
Type 1 Encryption (HAIPE) 10 Gbps		2021	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	TBD/ DISA	Oct 2020	Jan 2021	75	0.061	Y		Jul 2020
Edge Equipment		2019	Cisco / Defense Information Technology Contracting Organization (DITCO) SCOTT AFB, IL	C / CPFF	SPAWAR, SC	Jan 2019	Jan 2019	40	0.080	Y		Nov 2018
Edge Equipment		2020	Cisco / Defense Information Technology Contracting Organization (DITCO) SCOTT AFB, IL	TBD	Defense Information Technology Contracting Organization (DITCO) SCOTT AFB, IL	Jan 2020	Jan 2020	50	0.083	Y		Nov 2019
Edge Equipment		2021	Cisco / Defense Information Technology Contracting Organization (DITCO) SCOTT AFB, IL	TBD	Defense Information Technology Contracting Organization (DITCO) SCOTT AFB, IL	Jan 2021	Jan 2021	27	0.084	Y		Nov 2020
JWICS Core Routers (Cisco) Interface Card		2019	Cisco / DITCO SCOTT AFB, IL	C / CPFF	DITCO SCOTT AFB, IL	Jan 2019	Mar 2019	2	0.300	Y		Nov 2018
JWICS Core Routers (Cisco) Interface Card		2020	Cisco / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2020	Mar 2020	2	0.290	Y		Nov 2019
Contract Fees		2020	Juniper / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2020	Mar 2020	1	0.044	Y		Nov 2019

Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: Technical Refresh (TR)
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	636.584	150.017	3.000	2.998	-	2.998
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	636.584	150.017	3.000	2.998	-	2.998
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**636.584**	**150.017**	**3.000**	**2.998**	**-**	**2.998**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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	0.083	315	26.027	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh SN9000 + Cards	0.233	15	3.495	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISN Core Router Refresh	0.604	56	33.829	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTN EOL (Optical Refresh)	0.497	61	30.333	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Timing and Synchronization (T&S)(†)	0.220	41	9.000	0.136	77	10.472	-	-	-	-	-	-	-	-	-	-	-	-
T&S Engineering (ENG)/Install/ Warehousing	1.261	1	1.261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Classified VoIP (formerly VoSIP Equipment)(†)	0.403	3	1.208	0.304	5	1.520	-	-	-	-	-	-	-	-	-	-	-	-
Test and Evaluation Net Enhancement	3.933	1	3.933	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sensitive But Unclassified (SBU) Voice On Netting	0.025	1	0.025	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unified Capabilities Evolution	0.600	1	0.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice Conditioning	2.831	2	5.662	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: Technical Refresh (TR)
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Voice Signaling	3.564	2	7.129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DMS (Organizational Message Service)	0.753	1	0.753	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMSEC Installs and Shipping	0.028	440	12.532	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMSEC Refresh/ KIV-7M	0.026	251	6.512	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMSEC Refresh KG-175 A/B	0.034	214	7.207	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network Management Enhancements Multi Protocol Label Switching (MPLS) (Cisco) Cards	0.135	128	17.285	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IP Video Suite - Enterprise Video (resulting from Pilot)	0.755	4	3.020	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh - Juniper T320 and Ancillary Equipment	0.623	25	15.563	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise VoIP	2.000	3	6.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C-PE Replacement (IPT-PE)	0.222	18	3.996	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IAP Router Replacement	0.470	20	9.400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTS Cienna	0.216	26	5.616	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P/OTN Layer	0.817	18	14.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DCN Refresh	0.875	9	7.875	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation Access Transport	0.205	46	9.430	0.013	155	2.012	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: Technical Refresh (TR)
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
(formerly Optical Refresh MSPP)(†)																		
Optical Refresh M13	0.184	43	7.912	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh Worldwide Cards and Ports	0.016	784	12.544	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Quality of Service (QOS) Router (Scientific and Engineering Workstation Procurement (SEWP))	1.446	1	1.446	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
QOS Router (TO-33)	7.468	1	7.468	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OSS Refresh(†)	0.664	22	14.605	0.225	20	4.500	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multi-Function Switches (MFS) and Multi-Function SoftSwitch (MFSS)	2.128	4	8.512	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router ENG/Site Surveys/Warehousing	5.600	1	5.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MPLS	3.900	1	3.900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Customer Relations Management (CRM)	0.828	1	0.828	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information System Sharing	1.372	3	4.115	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFS Enhancements	8.605	1	8.605	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Order Entry	3.762	1	3.762	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Software Defined Networking (formerly Rapid Provisioning)(†)	3.105	1	3.105	0.271	20	5.413	-	-	-	-	-	-	-	-	-	-	-	-
CORE Router Refresh	19.955	1	19.955	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh	17.425	1	17.425	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network Management Enhancement (MPLS)	2.105	1	2.105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: Technical Refresh (TR)
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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	0.144	52	7.488	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISN Converged Access for DATMS Elimination	0.305	36	10.980	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Domain Name System (DNS)(†)	0.112	47	5.264	1.013	2	2.026	1.000	2	2.000	1.000	1	1.000	-	-	-	1.000	1	1.000
Cisco and Juniper Cart Replacement	0.116	48	5.568	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Juniper Physical Interface Card (PIC) + Installs	0.381	28	10.671	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Security Systems (ISS) (cross-domain solution)	1.860	1	1.860	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network Configuration and Control Management (NCCM) system Replacement (NCCM-R)	1.002	1	1.002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Warehouse Support (formerly Logistics Support)(†)	1.571	3	4.713	3.100	1	3.100	-	-	-	-	-	-	-	-	-	-	-	-
DISN Test & Evaluation Network (T&E)	0.045	40	1.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internet Protocol (IP) Compression Conversion	0.416	6	2.496	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Last-Promina (formerly TDM to IP Transition (sub 1.5 Mbps speed upgrade))	0.163	20	3.250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: Technical Refresh (TR)
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DRSN Transport Transition(†)	0.279	24	6.696	2.331	1	2.331	1.000	1	1.000	1.998	1	1.998	-	-	-	1.998	1	1.998
TRANSEC (formerly part of COMSEC Refresh)(†)	0.091	171	15.561	0.067	208	13.936	-	-	-	-	-	-	-	-	-	-	-	-
SIPRNet Access Migration (formerly part of COMSEC Refresh)(†)	0.271	37	10.027	0.263	19	4.997	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation Optical (formerly P/ OTN Layer)(†)	2.744	9	24.696	1.418	17	24.106	-	-	-	-	-	-	-	-	-	-	-	-
IAP Refresh (formerly IAP Router Replacement)(†)	1.110	6	6.660	1.591	2	3.182	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation MPLS (formerly MPLS)(†)	0.600	72	43.187	0.318	96	30.528	-	-	-	-	-	-	-	-	-	-	-	-
SIPRNet Refresh (ESS, ACC Compliance) (formerly part of COMSEC Refresh)(†)	-	-	-	0.506	16	8.096	-	-	-	-	-	-	-	-	-	-	-	-
COCOM Infrastructure Resiliency(†)	-	-	-	10.011	3	30.032	-	-	-	-	-	-	-	-	-	-	-	-
Service Delivery Node Resiliency(†)	-	-	-	3.766	1	3.766	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*615.372*	-	-	*150.017*	-	-	*3.000*	-	-	*2.998*	-	-	-	-	-	*2.998*
Subtotal: Hardware Cost	**-**	**-**	***615.119***	**-**	**-**	***150.017***	**-**	**-**	***3.000***	**-**	**-**	***2.998***	**-**	**-**	**-**	**-**	**-**	***2.998***
Support - Technical Refresh Cost																		

Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: Technical Refresh (TR)
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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	0.350	17	5.955	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - Technical Refresh Cost	**-**	**-**	***20.669***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Gross/Weapon System Cost	**-**	**-**	**636.584**	**-**	**-**	**150.017**	**-**	**-**	**3.000**	**-**	**-**	**2.998**	**-**	**-**	**-**	**-**	**-**	**2.998**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: Technical Refresh (TR)

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Timing and Synchronization (T&S)		2019	Global Information Grid Services Mgmt-Engineering, Transition, and Implementation (GSM ETI) / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2019	Aug 2019	77	0.136	Y		Mar 2019
Enterprise Classified VoIP (formerly VoSIP Equipment)		2019	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2019	Aug 2019	5	0.304	Y		Mar 2019
Next Generation Access Transport (formerly Optical Refresh MSPP)		2019	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2019	Aug 2019	155	0.013	Y		Mar 2019
OSS Refresh		2019	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2019	Aug 2019	20	0.225	Y		Mar 2019
Software Defined Networking (formerly Rapid Provisioning)		2019	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	20	0.271	Y		Mar 2019
Domain Name System (DNS)		2019	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	2	1.013	Y		Mar 2019
Domain Name System (DNS)		2020	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2020	Aug 2020	2	1.000	Y		Mar 2020
Domain Name System (DNS)		2021	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2021	Aug 2021	1	1.000	Y		Mar 2021
Warehouse Support (formerly Logistics Support)		2019	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	1	3.100	Y		Mar 2019
DRSN Transport Transition		2019	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2019	Aug 2019	1	2.331	Y		Mar 2019
DRSN Transport Transition		2020	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2020	Aug 2020	1	1.000	Y		Mar 2020
DRSN Transport Transition		2021	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2021	Aug 2021	1	1.998	Y		Mar 2021
TRANSEC (formerly part of COMSEC Refresh)		2019	GSM ETI / Various / National Security Agency (NSA)	C / FFP	DITCO SCOTT AFB/NSA MD	Apr 2019	Aug 2019	208	0.067	Y		Mar 2019
SIPRNet Access Migration (formerly part of COMSEC Refresh)		2019	NSA / Ft Meade, MD	C / FFP	DITCO SCOTT AFB/NSA MD	Apr 2019	Aug 2019	19	0.263	Y		Mar 2019
Next Generation Optical (formerly P/OTN Layer)		2019	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	17	1.418	Y		Mar 2019
IAP Refresh (formerly IAP Router Replacement)		2019	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	2	1.591	Y		Mar 2019
Next Generation MPLS (formerly MPLS)		2019	GSM ETI / SEWP / Various	C / CPFF	DITCO SCOTT AFB	Apr 2019	Aug 2019	96	0.318	Y		Mar 2019
SIPRNet Refresh (ESS, ACC Compliance) (formerly part of COMSEC Refresh)		2019	GSM ETI / Various/NSA	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	16	0.506	N		Mar 2019
COCOM Infrastructure Resiliency		2019	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	3	10.011	Y		Jan 2019
Service Delivery Node Resiliency		2019	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	1	3.766	Y		Jan 2019

Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	**Item Number / Title [DODIC]:** EPC/SECN
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	13.124	1.455	1.590	1.623	-	1.623
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	13.124	1.455	1.590	1.623	-	1.623
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**13.124**	**1.455**	**1.590**	**1.623**	**-**	**1.623**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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(†)	0.048	235	11.396	0.063	23	1.455	0.069	23	1.590	0.081	20	1.622	-	-	-	0.081	20	1.622
Subtotal: Recurring Cost	-	-	*11.396*	-	-	*1.455*	-	-	*1.590*	-	-	*1.622*	-	-	-	-	-	*1.622*
Subtotal: Hardware - EPC/ SECN - Hardware Cost	**-**	**-**	***11.396***	**-**	**-**	***1.455***	**-**	**-**	***1.590***	**-**	**-**	***1.622***	**-**	**-**	**-**	**-**	**-**	***1.622***
Support - EPC/SECN - Support Cost																		
EPC/SEC Switch Replacement Installation	0.041	42	1.728	0.000	0	0.000	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - EPC/ SECN - Support Cost	**-**	**-**	***1.728***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Gross/Weapon System Cost	**-**	**-**	**13.124**	**-**	**-**	**1.455**	**-**	**-**	**1.590**	**-**	**-**	**1.623**	**-**	**-**	**-**	**-**	**-**	**1.623**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Defense Information Systems Agency		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	**Item Number / Title [DODIC]:** EPC/SECN

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ M)*	Specs Avail Now?	Date Revision Available	RFP Issue Date
EPC/SECN Component Upgrades		2019	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2019	Sep 2019	23	0.063	N		Nov 2018
EPC/SECN Component Upgrades		2020	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2020	Sep 2020	23	0.069	N		Nov 2019
EPC/SECN Component Upgrades		2021	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2021	Sep 2021	20	0.081	N		Nov 2020

Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / 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 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	20.362	1.386	-	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	20.362	1.386	-	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**20.362**	**1.386**	**-**	**-**	**-**	**-**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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	0.392	2	0.784	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BIG Depot Spares	0.078	1	0.078	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PNVC Baseband Suite (WHCA)(†)	0.200	22	4.410	0.231	6	1.386	-	-	-	-	-	-	-	-	-	-	-	-
PNVC BIG Units	0.060	3	0.180	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*9.700*	-	-	*1.386*	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - PNVC Cost	**-**	**-**	***9.700***	**-**	**-**	***1.386***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Support - PNVC Cost																		
Site Preparation and Equipment and Installation	0.409	24	9.805	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Field Installation Support (Fixed sites & Mobiles)	0.037	13	0.487	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Field Installation Support (Air Conditioning (AC) Maritime Ltd.)	0.031	12	0.372	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - PNVC Cost	**-**	**-**	***10.664***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 18 / 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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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	-	-	20.362	-	-	1.386	-	-	-	-	-	-	-	-	-	-	-	-

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Defense Information Systems Agency		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	**Item Number / Title [DODIC]:** PNVC

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ M)*	Specs Avail Now?	Date Revision Available	RFP Issue Date
PNVC Baseband Suite (WHCA)		2019	Raytheon / Utah	MIPR	Ogden, UT	Mar 2019	Mar 2019	6	0.231	N		Jan 2019

Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 18 / 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 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	14.999	-	-	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	14.999	-	-	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**14.999**	**-**	**-**	**-**	**-**	**-**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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																		
Recurring Cost																		
Hardwares - DoD Mobility	5.950	2	11.899	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*11.899*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Hardware Cost	**-**	**-**	***11.899***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Support - Support Activities Cost																		
Support - Mobility Cost	2.600	1	2.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Site Preparation and Enquipment Installation Cost	0.500	1	0.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - Support Activities Cost	**-**	**-**	***3.100***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Gross/Weapon System Cost	**-**	**-**	**14.999**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	**Item Number / Title [DODIC]:** Intelligence, Surveillance, and Reconnaissance (ISR)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	54.940	1.628	18.520	6.817	6.120	12.937
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	54.940	1.628	18.520	6.817	6.120	12.937
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**54.940**	**1.628**	**18.520**	**6.817**	**6.120**	**12.937**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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)(†)	0.750	2	1.500	0.814	2	1.628	0.760	2	1.520	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*1.500*	-	-	*1.628*	-	-	*1.520*	-	-	-	-	-	-	-	-	-
Non Recurring Cost																		
ISR Transport - Transrating/ Transcoding	0.718	3	2.155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ISR Transport - Kuss MB Hub; idirect(†)	1.597	4	6.386	-	-	-	3.000	2	6.000	3.300	1	3.300	-	-	-	3.300	1	3.300
ISR Transport – Ka/Ku Terminals(†)	2.225	4	8.899	-	-	-	3.000	2	6.000	-	-	-	3.060	2	6.120	3.060	2	6.120
ISR Transport – Ka/Ku (OCO)	2.000	18	36.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ISR Transport - UVDS Expansion(†)	-	-	-	-	-	-	5.000	1	5.000	3.517	1	3.517	-	-	-	3.517	1	3.517
Subtotal: Non Recurring Cost	-	-	*53.440*	-	-	-	-	-	*17.000*	-	-	*6.817*	-	-	*6.120*	-	-	*12.937*
Subtotal: Hardware - ISR Cost	**-**	**-**	***54.940***	**-**	**-**	***1.628***	**-**	**-**	***18.520***	**-**	**-**	***6.817***	**-**	**-**	***6.120***	**-**	**-**	***12.937***
Gross/Weapon System Cost	**-**	**-**	**54.940**	**-**	**-**	**1.628**	**-**	**-**	**18.520**	**-**	**-**	**6.817**	**-**	**-**	**6.120**	**-**	**-**	**12.937**

Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	**Item Number / Title [DODIC]:** Intelligence, Surveillance, and Reconnaissance (ISR)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Defense Information Systems Agency		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	**Item Number / Title [DODIC]:** Intelligence, Surveillance, and Reconnaissance (ISR)

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ M)*	Specs Avail Now?	Date Revision Available	RFP Issue Date
ISR Transport – Spares (Initial and Sustainment)		2019	VARIOUS / DISA	MIPR	DISA	Sep 2019	Oct 2020	2	0.814	Y		
ISR Transport – Spares (Initial and Sustainment)		2020	VARIOUS / DISA	MIPR	DISA	Sep 2020	Oct 2021	2	0.760	Y		
ISR Transport - Kuss MB Hub; idirect	✓	2020	TBD / DISA	MIPR	DISA	Sep 2020	Oct 2021	2	3.000	Y		
ISR Transport - Kuss MB Hub; idirect		2021	TBD / DISA	MIPR	DISA	Sep 2021	Oct 2022	1	3.300	Y		
ISR Transport – Ka/Ku Terminals	✓	2020	TBD / DISA	MIPR	DISA	Sep 2020	Oct 2021	2	3.000	Y		
ISR Transport – Ka/Ku Terminals	✓	2021	TBD / DISA	MIPR	DISA	Sep 2021	Oct 2022	2	3.060	Y		
ISR Transport - UVDS Expansion		2020	TBD / DISA	MIPR	DISA	Sep 2020	Oct 2021	1	5.000	Y		
ISR Transport - UVDS Expansion		2021	TBD / DISA	MIPR	DISA	Sep 2021	Oct 2022	1	3.523	Y		

Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 18 / 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 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	57.700	-	-	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	57.700	-	-	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	*57.700*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost	**-**	**-**	***57.700***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Gross/Weapon System Cost	**-**	**-**	**57.700**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	**Item Number / Title [DODIC]:** Site R
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	-	-	7.600	-	7.600
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	-	-	-	7.600	-	7.600
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**-**	**7.600**	**-**	**7.600**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware - Classified Cost																		
Recurring Cost																		
Classified	-	-	-	-	-	-	-	-	-	7.600	1	7.600	-	-	-	7.600	1	7.600
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	*7.600*	-	-	-	-	-	*7.600*
Subtotal: Hardware - Classified Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***7.600***	**-**	**-**	**-**	**-**	**-**	***7.600***
Gross/Weapon System Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7.600**	**-**	**-**	**-**	**-**	**-**	**7.600**

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency	**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 90 / White House Communication Agency

ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0303134K	**Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	212.740	94.201	45.079	44.161	-	44.161	46.285	44.448	48.334	49.344	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	212.740	94.201	45.079	44.161	-	44.161	46.285	44.448	48.334	49.344	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**212.740**	**94.201**	**45.079**	**44.161**	**-**	**44.161**	**46.285**	**44.448**	**48.334**	**49.344**	**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 White House Communication Agency (WHCA) provides assured voice, video, and data information services to the President of the United States (POTUS), Vice President of the United States (VPOTUS), White House Staff, National Security Staff (NSS), US Secret Service (USSS), and others as directed by the White House Military Office (WHMO). The WHMO also directs the WHCA to serve as the Information Technology (IT) provider to the WHMO enterprise of customers, to include Presidential Airlift Group/Air Force One, Marine One, Camp David, White House Transportation Agency, White House Presidential Mess, White House Medical Unit, military aides, and others within WHMO. WHCA must balance the integration of innovative and customer-desired technologies with the ability to operate on-demand within any environment from normal to emergency conditions. WHCA will continue to provide command and control capabilities to the President and senior national leaders while integrating technology and innovation to transform the President's multiple communication capabilities and information sharing domains into one integrated, seamless environment of unified capabilities.

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

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency	**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 90 / White House Communication Agency

ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0303134K	**Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	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	Hardware, Install, Sparing, PMSI	P-5a			- / 212.740	- / 94.201	- / 45.079	- / 44.161	- / -	- / 44.161
P-40	**Total Gross/Weapon System Cost**				**- / 212.740**	**- / 94.201**	**- / 45.079**	**- / 44.161**	**- / -**	**- / 44.161**

*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 2019 ($94.201). WHCA's Presidential Service Strategy 2022 (PSS 2022) updated WHCA's Presidential Communications Vision 2020 (PCV 2020) to reflect capability achievements made in mobility, cybersecurity, retirement of legacy technologies, and other modernization efforts to improve the White House's ability to develop and implement national level policy on a day to day basis and during crisis using the National Leadership Command Capabilities (NLCC) infrastructure. Efforts included strategic enterprise level initiatives required by the White House Director of Information Technology (D/WHIT) for unified services enabled by converging network and service infrastructures and business practices. Some of WHCA's portfolios have changed to better represent service capabilities, improve mission alignment, and identify traceability of initiatives to new modernization efforts advanced in WHCA's Presidential Service Strategy. WHCA's PSS 2022 was the central theme of WHCA's Strategic Plan and approach for transformational modernization and innovation to ensure POTUS and VPOTUS can communicate anywhere, anytime, by any means with anyone in the world. PSS 2022 was WHCA's means to achieve targeted architectures comprised of mobile IP solutions enabling unified capabilities and seamless services for information sharing and communications including: Presidential Travel Services Modernization; Senior Leader Communications, Command and Control; Mobility; Cyber Resilience; Network Infrastructure Convergence; Next Generation Networking; High Definition Broadcast Services; and, enterprise collaboration capabilities for personnel supporting Presidential events. WHCA strategically managed IT capabilities within five service portfolios: Senior Leader Communications, Enterprise IT, Broadcast and Audio Visual, Transport, and Deployable Services. The PSS was organized around these service portfolios to align WHCA's strategy, vision, and future capabilities with planned initiatives to ensure future success.

Broadcast and Audio Visual Services: ($5.437) Evolved 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; leveraged 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. Provided multimedia services and production products to government, news, and other organizations for recording events, providing historical records, and custom broadcast products and services of the POTUS, VPOTUS, and other leaders as designated. Services and focus areas within this portfolio are Audio Visual System Support, Broadcast Production, Presidential Broadcast Archive, and Multi-Media Production. Embraced mobile commercial technologies for high definition audiovisual and high quality sound solutions. Modernization continued to fulfill capability gaps in providing continuity of mission operations (COOP) and adopt emerging digital media technologies.

Transport Services: ($6.661) Leveraged and acquired emerging network transport and satellite communication (SATCOM) technologies to build out a MLS backbone supporting secure unified communications and high speed assured transport; and evaluated DoD/DISA and commercial SATCOM service solutions (e.g., FirstNet, Mobile User Objective system, Free Space Optics, 5G, and Iridium). Deployed the Presidential Transport Network (PTN) as its primary Travel Transport Network supporting Senior Leader Communications, Broadcast and Audio Visual services, and extending Presidential Information Technology Community (PITC) Enterprise IT services to customers. Adopted emerging network transport technologies to build out a Multiple Level Secure backbone enabling assured, high speed transport to its support global missions and continued to evaluate DoD/DISA transport service offerings and emerging commercial capabilities for Next Generation transport solutions.

Senior Leader Communications: ($28.630) Applied a multi-phased data cloud solution, incorporated DISA Enterprise Services where possible, that supported the PITC and mobile users during Presidential events. Evolved and consolidated WHCA's on-demand network backbone infrastructure and unify IP services; and next generation network services. Continued to provide storage, virtualization, and collaborative tools to WHMO/WHCA. Adopted DoD Senior National Leadership Command and Control Communications recommendations for assured communications that met WHCA's Primary Alternate Contingency Emergency communications requirements including CONOPS, and COG. Provided reliable, secure, and modern Senior Leader Communication capabilities that enabled timely, critically protected information to the POTUS, VPOTUS and their associated support and protection teams, regardless of location to effect national policy and participate in the NLCC infrastructure. Provided national level classified conferencing and continuity of support for the President whether in a permanent or temporary location, using ground transportation, or while aboard fixed-wing and rotary-wing aircraft. Leveraged new commercial solutions

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 90 / White House Communication Agency	
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

for new or enhanced capabilities including PUMC that linked key vehicles in the Motorcade into a mobile Voice Video, and Visualization, Virtual Personal Assistant, post Zero Day recovery, and next generation networking. Provided replacement of motorcade communication vehicles that provided 24/7 Command and Control (C2) communications to the POTUS when not on White House grounds (UHF SATCOM), VHF line of Sight to the Limo, and transport infrastructure for classified mobile devices for Senior Level POTUS officials and the Military Aid. Established of a Mobile Ad-Hoc Network (MANET) that provided lightweight and robust mobile networking capabilities that can be deployed as a temporary service for the POTUS and VPOTUS within any forward deployed environment. MANET included the use of emerging government solutions including PUMA, PITC Trip Kit, and Presidential Transport Network, employing service bonding and persistence technologies riding SATCOM, Government or Commercial services.

Enterprise IT (EIT): ($44.761) Refined defense solutions, personnel, techniques, and best practices to defend, detect, and mitigate cyber-based threats throughout the PITC infrastructure via a PDSA "Zero Trust" that enabled WHCA critical systems to defend against modern, large scale, remote attacks. Replaced end-of-life encryption equipment and software for existing operations of all voice, video, data and transport systems. Delivered reliable, secure, and modern digital services architecture and mobile information sharing environment that employed best-in-class security and innovative business applications. Upgraded WHCA's telecommunications infrastructure to support multiple WHMO/WHCA facilities to include Camp David. Supported the WHMO/WHCA's consolidation of infrastructure and communications capabilities that provided unified operations and seamless SA, COP and C2 capabilities. Implemented IT Service Delivery best practices that met or exceeded service levels agreements; and, postured the PITC network to enable WHCA customers to serve effectively by frequently introducing new digital capabilities and anticipating future data and bandwidth demands. Transitioned to Cloud Services providing a single, consolidated network service infrastructure for all members of the PITC including: Long-term storage; phased migration and synchronization capability for infrastructure, accounts, and software; High availability and gaunt tolerance within the same site and across data centers; and, service resilience and disaster recovery.

Deployable Services: ($8.712) Evolved field smart, secure mobile, wireless devices and technologies that provided mobile users with next generation portable communication capabilities and platforms. Conducted technology and engineering assessments with the intent of integrating best of breed COTS products that supported the implementation of on-demand service delivery options for all mobile and airborne platforms. Provided rapidly configurable travel systems and mobile vehicle capabilities for the White House, and others as directed. These capabilities mirrored high end commercially available solutions that met customers' requirements for security and high availability of services. Provided a modular system that managed the lifecycle of systems, equipment, and devices and tracks their deployment to mission locations and replenish equipment and service devices.

FY 2020 ($45.079)

Broadcast and Audio Visual Services: ($5.546) 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. Will continue to implement Next Generation broadcast event production and support systems; will continue to leverage smart tagging techniques for global access and search; modernize and automate the Master Control storage area network system (MC SAN) and Presidential Records Archiving and Accessibility to support Presidential post productions storage, reporting, and public dissemination and use. Will provide multimedia services and production products to government, news, and other organizations for recording events, providing historical records, and custom broadcast products and services of the POTUS, VPOTUS, and other leaders as designated. Services and focus areas within this portfolio are Audio Visual System Support, Broadcast Production, Presidential Broadcast Archive, and Multi-Media Production. Will continue to embrace mobile commercial technologies for high definition audiovisual and high quality sound solutions. Modernization will continue to fulfil capability gaps in providing continuity of mission operations (COOP) and adopt emerging digital media technologies.

Transport Services: ($6.794) Will continue to leverage and acquire emerging network transport and SATCOM technologies to build out a MLS backbone supporting secure unified communications and high speed assured transport; and evaluate DoD/DISA and commercial SATCOM service solutions (e.g., FirstNet, Mobile User Objective system, Free Space Optics, 5G, and Iridium). Will deploy the PTN as its primary Travel Transport Network supporting Senior Leader Communications, Broadcast and Audio Visual services, and extending PITC Enterprise IT services to customers. Will adopt emerging network transport technologies to build out a Multiple Level Secure backbone enabling assured, high speed transport to its support global missions and continues to evaluate DoD/DISA transport service offerings and emerging commercial capabilities for Next Generation transport solutions.

Senior Leader Communications: ($11.892) Will continue to apply a multi phased data cloud solution, incorporating DISA Enterprise Services where possible, that supports the PITC and mobile users during Presidential events. Will continue to evolve and consolidate WHCA's on-demand network backbone infrastructure and unify IP services; and next generation network services. Continues to provide storage, virtualization, and collaborative tools to WHMO/WHCA. Continues to adopt DoD Senior National Leadership Command and Control Communications recommendations for assured communications that meet WHCA's Primary Alternate Contingency Emergency communications requirements including CONOPS, and COG. Will provide reliable, secure, and modern Senior Leader Communication capabilities that enable timely, critically protected information to the POTUS, VPOTUS and their associated support and protection teams, regardless of location to effect national policy and participate in the NLCC infrastructure.

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 90 / White House Communication Agency	
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0303134K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

Will provide national level classified conferencing and continuity of support for the President whether in a permanent or temporary location, using ground transportation, or while aboard fixed-wing and rotary-wing aircraft. Will continue leveraging new commercial solutions for new or enhanced capabilities including PUMC that will link key vehicles in the Motorcade into a mobile Voice Video, and Visualization, Virtual Personal Assistant, post Zero Day recovery, and next generation networking. Provide replacement of motorcade communication vehicles that provide 24/7 C2 communications to the POTUS when not on White House grounds (UHF SATCOM), VHF line of Sight to the Limo, and transport infrastructure for classified mobile devices for Senior Level POTUS officials and the Military Aid.

Enterprise IT (EIT): ($11.961) Will continue to refine defense solutions, personnel, techniques, and best practices to defend, detect, and mitigate cyber-based threats throughout the PITC infrastructure via a PDSA "Zero Trust" that enable WHCA critical systems to defend against modern, large scale, remote attacks. Will continue to replace end of life encryption equipment and software for existing operations of all voice, video, data and transport systems. Will deliver reliable, secure, and modern digital services architecture and mobile information sharing environment that employs best-in-class security and innovative business applications. Will support the WHMO/WHCA's consolidation of infrastructure and communications capabilities that will provide unified operations and seamless SA, COP and C2 capabilities. Will implement IT Service Delivery best practices to meet or exceed service levels agreements; and, postures the PITC network to enable WHCA customers to serve effectively by frequently introducing new digital capabilities and anticipating future data and bandwidth demands.

Deployable Services: ($8.886) Will continue to evolve field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. Will 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. Will provide rapidly configurable travel systems and mobile vehicle capabilities for the White House, and others as directed. These capabilities mirror high-end commercially available solutions that meet customers' requirements for security and high availability of services. Will provide a modular system that manages the lifecycle of systems, equipment, and devices and tracks their deployment to mission locations and replenish equipment and service devices.

Change from FY 2019 to FY 2020: The decrease of -$49.122 from FY 2019 to FY 2020 is due to completion of motorcade communication vehicles replacements (-$4.220) that provide around the clock command and control communications to the POTUS when not on White House grounds, VHF line of Sight to the Limo, and transport infrastructure for classified mobile devices for Senior Level POTUS officials and the Military Aid within the Senior Leader Communications portfolio; Completion of outside plant cabling and supporting infrastructure modernization efforts at Camp David, providing future expansion capabilities and proper user accessibility and support by installing the latest supportable cable/conduit infrastructure between facilities (-$7.983) within the Enterprise IT portfolio; and, Completion of the PITC transition to more secure private data cloud services providing network infrastructure upgrades, increased security, reliability, and adaptabilities to support growing mission requirements and consolidation of PITC services (-$38.000) within both the Senior Leader Communication and Enterprise IT Portfolios. Decreases are offset by an increase of +$1.081 due to modernization of systems, equipment, and devices fulfilling capability gaps and providing next generation solutions.

FY 2021 ($44.161)

Broadcast and Audio Visual Services: ($5.657) WHCA will provide the voice, video and visualization for the President, Vice President, and other leaders as designated. It will serve as the communications interface to the American people and the International Press and ensures our National leader's ability to communicate with the world anywhere, anytime, utilizing any broadcast media. WHCA will continue to evolve broadcast studio capabilities and strategies for unified communications, increased bandwidth, On-demand services, enhanced use of multi-media as a communications medium, and Broadcast capabilities. Continue to modernize broadcast event production and support systems; continues to leverage smart tagging techniques for global access and search; modernize and automate the Master Control Storage Area Network system (MC SAN) and Presidential Records Archiving and Accessibility to support Presidential post productions storage, reporting, and public dissemination and use. Provides multimedia services and production products to government, news, and other organizations for recording events, providing historical records, and custom broadcast products and services of the POTUS, VPOTUS, and other leaders as designated. Services and focus areas within this portfolio are Audio Visual System Support, Broadcast Production, Presidential Broadcast Archive, and Multi-Media Production. Continues to embrace mobile commercial technologies for high definition audiovisual and high quality sound solutions. Modernization will continue to fulfill capability gaps in providing continuity of mission operations (COOP) and adopt emerging digital media technologies. Evolve broadcast studio capabilities and strategies for unified communications, increased bandwidth, on-demand services, enhanced use of multi-media as a communications medium, and Broadcast capabilities. Will continue to implement Next Generation broadcast event production and support systems; will continue to leverage smart tagging techniques for global access and search; modernize and automate the Master Control storage area network system (MC SAN) and Presidential Records Archiving and Accessibility to support Presidential post productions storage, reporting, and public dissemination and use. Will provide multimedia services and production products to government, news, and other organizations for recording events, providing historical records, and custom broadcast products and services of the POTUS, VPOTUS, and other leaders as designated. Services and focus areas within this portfolio are Audio Visual System Support, Broadcast Production, Presidential

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 90 / White House Communication Agency	
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

Broadcast Archive, and Multi-Media Production. Continues to embrace mobile commercial technologies for high definition audiovisual and high quality sound solutions. Modernization will continue to fulfill capability gaps in providing continuity of mission operations (COOP) and adopt emerging digital media technologies.

Transport Services: ($6.929) Transport services will provide global, point-to-point connectivity between broadly located mission partners over a choice of technologies: Satellite or Synchronous Optical Network (SONET) Wide Area Network (WAN). This service is a mix of government-owned and commercially-leased, secure and highly available enclave of circuits or satellite systems for the purpose of supporting Senior National Leadership for day-to-day and Emergency Actions. Leverage and acquire emerging network transport and SATCOM technologies to build out a MLS backbone supporting secure unified communications and high speed assured transport; and evaluate DoD/DISA and commercial SATCOM service solutions (e.g., FirstNet, Mobile User Objective system, Free Space Optics, 5G, and Iridium). Will deploy the PTN as its primary Travel Transport Network supporting Senior Leader Communications, Broadcast and Audio Visual services, and extending PITC Enterprise IT services to customers. Adopt emerging network transport technologies to build out a Multiple Level Secure backbone enabling assured, high speed transport to its support global missions and continues to evaluate DoD/DISA transport service offerings and emerging commercial capabilities for Next Generation transport solutions.

Senior Leader Communications: ($10.310) WHCA will provide telecommunication, Command and Control, and messaging services to the President, Vice President, and NSS, WHMO leadership, USSS and other designated senior national leaders. In support, WHCA will operate three 24-7 customer support and call centers that provide secure teleconferencing, videoconferencing, radio communications, and customer support using assured, dedicated, and independent infrastructure and systems. Will continue to apply enhancements to provide a secure private data cloud solution, while looking for opportunities to incorporate DISA Enterprise and commercial cloud services that supports the PITC and mobile users with assured, secure and resilient Presidential infrastructure and events in a fixed and mobile environments. Continue to evolve and consolidate WHCA's on-demand network backbone infrastructure and unify IP services; and next generation network services. Continue to provide storage, virtualization, and collaborative tools to WHMO/WHCA. Continue to adopt DoD Senior National Leadership Command and Control Communications recommendations for assured communications that meet WHCA's Primary Alternate Contingency Emergency communications requirements including CONOPS, and COG. Provide reliable, secure, and modern Senior Leader Communication capabilities that enable timely, critically protected information to the POTUS, VPOTUS and their associated support and protection teams, regardless of location to effect national policy and participate in the NLCC infrastructure. Will provide national level classified conferencing and continuity of support for the President whether in a permanent or temporary location, using ground transportation, or while aboard fixed-wing and rotary-wing aircraft. Leverage new commercial solutions for new or enhanced capabilities including PUMC that will link key vehicles in the Motorcade into a mobile Voice Video, and Visualization, Virtual Personal Assistant, post Zero Day recovery, and next generation networking. Provide replacement of motorcade communication vehicles that provide 24/7 C2 communications to the POTUS when not on White House grounds (UHF SATCOM), VHF line of sight to the Limo, and transport infrastructure for classified mobile devices for Senior Level POTUS officials and the Military Aid, Senior Leader Conferencing voice, video, and visualization, Commercial Solutions for Classified (CSfC), Type-1 Encryption on a Chip, Multi-Level Security in Mobile Devices, voice, visualization and video teleconferencing, Motorcade as a Network with seamless wireless/wired transitions, Virtual Personal Assistants, Motorcade Bandwidth Expansion, First Net, MUOS, 5G, Free Space Optics, AEHF Satellite Communications, Red Switch IP Modernization, Multi-Level Security in Mobile Devices, Land Mobile Radio (LMR), UHF over Long-Term Evolution (LTE), Commercial and MIL satellite systems, Radio over IP Technologies, and Head of State expansion, contraction and technical enhancements.

Enterprise IT (EIT): ($12.201) The WHCA Enterprise IT Services will deliver a reliable, secure, and modern network infrastructure and digital services ecosystem to enable a responsive and mobile PITC environment by employing modern best-in-class security and innovative business applications that enhance our customers' ability to serve the American public. The WHCA will evolve the PITC through continuance enhancements and implementation of common network services, operational rules, standardize its customer desktop and mobile products, evaluate and consolidate software applications. The PITC will continuously improve its customer service and executive support services as it strives to deliver more efficient converged unclassified digital services. As the PITC customer digital services footprint expands, WHCA will ensure the highest state of readiness and availability of those services. WHCA will continue to evolve and implement a Digital Services Assurance strategy that integrates PITC operation centers into a single cohesive entity that detects, analyzes and responds to network events and incidents. WHCA will also provide the cyber resiliency necessary to effectively withstand attacks and efficiently recover from a post cyber network incident environment.

Deployable Services: ($9.064) The WHCA Deployable Services will provide rapidly configurable travel systems and mobile vehicle services for our PITC and Senior Leader customers that mirror high-end commercially available solutions and meet our customer security and high availability needs by continuously evaluating and interactively deploying executive support industry capability advances. This portfolio converges the other four into a travel service portfolio. Services and focus areas within this portfolio include Presidential travel missions, support within secondary residences, support in temporary locations and events, and support coverage while on the move. Evolves field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. Conduct technology and engineering assessments with the intent of integrating best of breed COTS products to support the implementation of on-demand service delivery options for all mobile and airborne platforms. Provide rapidly configurable travel systems and mobile vehicle capabilities for the White House, and others as directed. These capabilities mirror high-end commercially available solutions

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 90 / White House Communication Agency	
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0303134K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

that meet customers' requirements for security and high availability of services. Provide a modular system that manages the lifecycle of systems, equipment, and devices and tracks their deployment to mission locations and replenish equipment and service devices.

Change from FY 2020 to FY 2021: The decrease of -$0.918 from FY 2020 to FY 2021 is due to completion of White House Voice Network audio conferencing bridge capabilities that replaced end-of-life systems to a redundant, robust IP-based system within the Senior Leader Communications portfolio (-$1.582). Decreases are offset by an increase of +$0.664 due to modernization of systems, equipment, and devices fulfilling capability gaps providing next generation solutions.

Performance Metrics:

Broadcast and Audio Visual (BAV) Services Portfolio goal (FY 2019 - FY 2021): Provide broadcast quality video documentation and live streaming of all official activities of the POTUS for National Archives at a 99.99% success rate.

• Master Control COOP - Optimize Master Control COOP and storage capabilities
FY19 Target: 99.99% (Met)
FY20 Target: 99.99%
FY21 Target: 99.99%

• 18 Acre Event Production - Optimize Quality and Delivery of Event Production on the White House 18 Acre Complexes
FY20 Target: 45.93%
FY21 Target: 75%

• Encoding, Streaming, Virtual Reality - Continue to expand Streaming TV and other broadcast services to rapidly expanding national and global, commercial and public markets
FY19 Target: 99.99% (Met)
FY20 Target: 99.99%

• Multi-media (MM) Center Services - MM Services provide full on-demand access to POTUS and Senior Staff to high-quality multimedia broadcast information with a 99.99% success rate
FY19 Target: 99.99% begin to evolve MM products and live streaming to 4K High Definition (Met)
FY20 Target: 99.99% continue to enhance MM products and live streaming to 4K High Definition
FY21 Target: 99.99%

• Broadcast Travel Equipment (included in PDS /Mobile Event Equipment)
FY19 Target: 99.99% BAV Travel Equipment logistics for POTUS, VPOTUS, and FLOTUS WH/Travel Events Schedule (PTN sustainment and event use). (Met)
FY20 Target: 99.99% BAV Travel Equipment logistics for POTUS, VPOTUS, and FLOTUS WH/Travel Events Schedule (PTN sustainment and event use).
FY21 Target: 99.99% BAV Travel Equipment logistics for POTUS, VPOTUS, and FLOTUS WH/Travel Events Schedule (PTN sustainment and event use).

Deployable Services Portfolio goal (FY 2019 - FY 2021): Deploy integrated, mobile systems and platforms that provide mobile communications and information service capabilities in multiple environments.

• Deployed Trip Site Services
FY19 Target: 99.99% of scheduled delivery (NextGen MCV Fleet, sustainment) (Met)
FY20 Target: 99.99% of scheduled delivery (NextGen MCV Fleet, sustainment)
FY21 Target: 99.99% of scheduled delivery (NextGen MCV and ECV Fleet, sustainment)

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 90 / White House Communication Agency	
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Line Item MDAP/MAIS Code: N/A		

• Second Residence Communication (3 second residences: New York, New Jersey, and Florida)
FY19 Target: 99.99% install/operationalize comms & protection infrastr sustainment (Met)
FY20 Target: 99.99% install/operationalize comms & protection infrastr sustainment
FY21 Target: 99.99% install/operationalize comms & protection infrastr sustainment

• Personnel Movements
FY19 Target: 99.99% POTUS, VPOTUS, and FLOTUS WH and Travel Events Schedule (Met)
FY20 Target: 99.99% POTUS, VPOTUS, and FLOTUS WH and Travel Events Schedule
FY21 Target: 99.99% POTUS, VPOTUS, and FLOTUS WH and Travel Events Schedule

• Mobile Event Equipment (includes BAV travel equipment)
FY19 Target: 99.99% Mobile Event Equipment logistics for POTUS, VPOTUS, and FLOTUS WH/Travel Events Schedule (PTN sustainment and event use) (Met)
FY20 Target: 99.99% Mobile Event Equipment logistics for POTUS, VPOTUS, and FLOTUS WH/Travel Events Schedule (PTN sustainment and event use)
FY21 Target: 99.99% Mobile Event Equipment logistics for POTUS, VPOTUS, and FLOTUS WH/Travel Events Schedule (PTN sustainment and event use)

Enterprise IT Services Portfolio goal (FY 2019 - FY 2021): Electronically monitor for outages to ensure 99.99% reliable secure PITC unclassified telecommunications and information services.

•Presidential Digital Services Assurance: Integrated Operations Center; Cyber Resilience
FY19 Target: 99.99% optimization of WHCA and EoP Call Centers (training, equipment, procedures, tools) (Met)
FY20 Target: 99.99% optimization enhancement of WHCA and EoP Call Centers (training, equipment, procedures, tools)
FY21 Target: 99.99%

•IT Infrastructure Sustainment
FY19 Target: 99.99% recapitalize the Greenfield data center (Met)
FY20 Target: 99.99% recapitalize the Greenfield data center
FY21 Target: 99.99% recapitalize the Greenfield data center

Senior Leader Communication Services Portfolio goal (FY 2019 - FY 2021): Provide POTUS/VPOTUS/FLOTUS C2 voice (Classified and Unclassified) conferencing capabilities for Senior Leader Conferencing, Command and Control Voice and Video, Head of State Communications, and DoD Records Messaging with a minimum 99.99% response rate.

• Classified Mobility. Senior Leader/NLCC comms; Classified Mobility
FY19 Target: 99.99% PUMA integrated into the limousine fleet; perform Mobile Ad-hoc Network (MANET) installations (Met)
FY20 Target: 99.99% PUMA integrated into the limousine fleet; perform Mobile Ad-hoc Network (MANET) installations
FY21 Target: 99.99% PUMA integrated into the limousine fleet; perform Mobile Ad-hoc Network (MANET) installations

• Presidential Unified Motorcade Communications (PUMC, Motorcade As A Network (MCAAN))
FY19 Target: 99.99% MCAAN integrated into the NextGen MCV fleet and operational Washington Area System (WAS) Upgrade (Met)
FY20 Target: 99.99% MCAAN integrated into the NextGen MCV fleet and operational Washington Area System (WAS) Upgrade
FY21 Target: 99.99% MCAAN integrated into the NextGen MCV fleet and operational Washington Area System (WAS) Upgrade

• IP Technology refresh of the WAS; and customer migration to the new MUOS waveform
FY19 Target: 99.99% Land Mobile Radio (LMR) evolution (e.g., continue procurements for robustness, redundancy, and resilience) (Met)

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 90 / White House Communication Agency	
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0303134K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

FY20 Target: 99.99% Land Mobile Radio (LMR) evolution (e.g., continue procurements for robustness, redundancy, and resilience)
FY21 Target: 99.99% Land Mobile Radio (LMR) evolution (e.g., continue procurements for robustness, redundancy, and resilience)

• Head of State (HOS) Modernization. Head of State secure voice communications, Portable Infrastructure Trip Kit (PITK) Tempest Upgrade
FY19 Target: 99.99% sustainment of PITK equipment (Met)
FY20 Target: 99.99% sustainment of PITK equipment
FY21 Target: 99.99% sustainment of PITK equipment

• Light Armored Vehicle (LAV) Transfer/Sustainment from WHMO
FY19 Target: 99.99% recapitalize the older fleet vehicles (Met)
FY20 Target: 99.99% recapitalize the older fleet vehicles
FY21 Target: 99.99% recapitalize the older fleet vehicles

Transport Services Portfolio goal (FY 2019 - FY 2021):

•WHCA Wideband Global SATCOM (WGS). WHCA-120 fleet has reached its end-of-life and are being replaced with .95M Tampa Microwave and 1.2M L3 Hawkeye lites.
FY19 Target: 99.99%: sustain WGS equipment (Met)
FY20 Target: 99.99%: sustain WGS equipment
FY21 Target: 99.99%: sustain WGS equipment

•Phoenix Air-to-Ground Communications Network (PAGCN)
FY19 Target: 99.99% (Met)
FY20 Target: 99.99%
FY21 Target: 99.99%

•Network Satellite infrastructure
FY19 Target: 99.99% (Met)
FY20 Target: 99.99%
FY21 Target: 99.99%

•MUOS Code Division Multiple Access (WCDMA)
FY19 Target: 99.99% continue build-out of MUOS functions and features as they become available (Met)
FY20 Target: 99.99% continue build-out of MUOS functions and features as they become available

Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 90 / White House Communication Agency	**Item Number / Title [DODIC]:** Hardware, Install, Sparing, PMSI
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	212.740	94.201	45.079	44.161	-	44.161
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	212.740	94.201	45.079	44.161	-	44.161
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**212.740**	**94.201**	**45.079**	**44.161**	**-**	**44.161**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware - Hardware, Install, Sparing, PMSI Cost																		
Recurring Cost																		
Broadcast(†)	3.450	4	13.798	5.437	1	5.437	5.546	1	5.546	5.657	1	5.657	-	-	-	5.657	1	5.657
Facilities and Infrastructure	9.896	3	29.687	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network and Data	18.507	3	55.520	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Systems Assurance	2.208	3	6.623	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System of Systems	7.135	3	21.404	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport(†)	6.451	4	25.805	6.661	1	6.661	6.794	1	6.794	6.929	1	6.929	-	-	-	6.929	1	6.929
Voice and Video Teleconferencing	7.006	3	21.019	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Defense National Leadership Command Capabilities (DNLCC)	1.864	3	5.591	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Senior Leader Comms(†)	13.309	1	13.309	28.630	1	28.630	11.892	1	11.892	10.310	1	10.310	-	-	-	10.310	1	10.310
Enterprise IT(†)	11.466	1	11.466	44.761	1	44.761	11.961	1	11.961	12.201	1	12.201	-	-	-	12.201	1	12.201
Deployable Services(†)	8.518	1	8.518	8.712	1	8.712	8.886	1	8.886	9.064	1	9.064	-	-	-	9.064	1	9.064
Subtotal: Recurring Cost	-	-	*212.740*	-	-	*94.201*	-	-	*45.079*	-	-	*44.161*	-	-	-	-	-	*44.161*
Subtotal: Hardware - Hardware, Install, Sparing, PMSI Cost	**-**	**-**	***212.740***	**-**	**-**	***94.201***	**-**	**-**	***45.079***	**-**	**-**	***44.161***	**-**	**-**	**-**	**-**	**-**	***44.161***
Gross/Weapon System Cost	**-**	**-**	**212.740**	**-**	**-**	**94.201**	**-**	**-**	**45.079**	**-**	**-**	**44.161**	**-**	**-**	**-**	**-**	**-**	**44.161**

Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 90 / White House Communication Agency	**Item Number / Title [DODIC]:** Hardware, Install, Sparing, PMSI
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Defense Information Systems Agency		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 90 / White House Communication Agency	**Item Number / Title [DODIC]:** Hardware, Install, Sparing, PMSI

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ M)*	Specs Avail Now?	Date Revision Available	RFP Issue Date
Broadcast		2019	Various / 18 Acres	C / FFP	WHCA	Dec 2018	Mar 2019	1	5.437	N		
Broadcast		2020	Various / 18 Acres	C / FFP	WHCA	Dec 2019	Mar 2020	1	5.546	N		
Broadcast		2021	Various / 18 Acres	C / FFP	WHCA	Dec 2020	Mar 2021	1	5.657	N		
Transport		2019	Various / 18 Acres	MIPR	WHCA	Nov 2018	Feb 2019	1	6.661	N		
Transport		2020	Various / 18 Acres	C / FFP	WHCA	Nov 2019	Feb 2020	1	6.794	N		
Transport		2021	Various / 18 Acres	C / FFP	WHCA	Nov 2020	Feb 2021	1	6.929	N		
Senior Leader Comms		2019	Various / 18 Acres	C / FFP	WHCA	Nov 2018	Feb 2019	1	28.630	N		
Senior Leader Comms		2020	Various / 18 Acres	C / FFP	WHCA	Nov 2019	Feb 2020	1	11.892	N		
Senior Leader Comms		2021	Various / 18 Acres	C / FFP	WHCA	Nov 2020	Feb 2021	1	10.310	N		
Enterprise IT		2019	Various / 18 Acres	C / FFP	WHCA	Nov 2018	Feb 2019	1	44.761	N		
Enterprise IT		2020	Various / 18 Acres	C / FFP	WHCA	Nov 2019	Feb 2020	1	11.961	N		
Enterprise IT		2021	Various / 18 Acres	C / FFP	WHCA	Nov 2020	Feb 2021	1	12.201	Y		
Deployable Services		2019	Various / 18 Acres	C / FFP	WHCA	Nov 2018	Feb 2019	1	8.712	N		
Deployable Services		2020	Various / 18 Acres	C / FFP	WHCA	Nov 2019	Feb 2020	1	8.886	N		
Deployable Services		2021	Various / 18 Acres	C / FFP	WHCA	Nov 2020	Feb 2021	1	9.064	N		

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Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency	**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 92 / Senior Leadership Enterprise

ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0303122K	**Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	1,601.765	197.256	78.669	35.935	-	35.935	44.576	35.116	35.772	36.523	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	1,601.765	197.256	78.669	35.935	-	35.935	44.576	35.116	35.772	36.523	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1,601.765**	**197.256**	**78.669**	**35.935**	**-**	**35.935**	**44.576**	**35.116**	**35.772**	**36.523**	**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 2019: ($197.256) This program supports National Leadership Command Capabilities and is classified. Additional details provided in the classified budget exhibits.

FY 2020: ($78.669) This program supports National Leadership Command Capabilities and is classified. Additional details provided in the classified budget exhibits.

FY 2021: ($35.935) 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 2021 Defense Information Systems Agency	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 96 / Joint Regional Security Stacks

ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: 0303228K	Other Related Program Elements: N/A

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	313.772	133.836	88.000	88.741	-	88.741	63.617	65.205	66.425	68.919	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	313.772	133.836	88.000	88.741	-	88.741	63.617	65.205	66.425	68.919	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**313.772**	**133.836**	**88.000**	**88.741**	**-**	**88.741**	**63.617**	**65.205**	**66.425**	**68.919**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Joint 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.

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency	**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 96 / Joint Regional Security Stacks

ID Code (A=Service Ready, B=Not Service Ready): A	**Program Elements for Code B Items:** 0303228K	**Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	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	Joint Regional Security Stacks	P-5a			- / 313.772	- / 133.836	- / 88.000	- / 88.741	- / -	- / 88.741
P-40	**Total Gross/Weapon System Cost**				**- / 313.772**	**- / 133.836**	**- / 88.000**	**- / 88.741**	**- / -**	**- / 88.741**

*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 2019: ($133.836) Procured hardware/software to support JRSS 1.5 and DoD Cyber Situational Awareness Analytic Capabilities tech refresh and enhancements, enabling the ability to collect, aggregate, and review syslog and security event data, perform automated and manual correlation for both cyber defense and application performance monitoring, and perfom troubleshooting to support migrations to JRSS. Continued the upgrade of Multiprotocol Label Switching (MPLS) connectivity to support integration with JRSS. DISA procured the following capabilities:

• JRSS and Joint Management Systems (JMS) Tech Refresh - ($104.936) Procured hardware and software to support technology refresh enhancements of end-of-life/end-of-support JRSS hubs/spokes in order to keep current with evolving threats. DISA procured the following capabilities: Security and Information Event Management, data brokering, pre-migration discovery, routers, load balancing, Intrusion Prevention System, and Intrusion Detection System.

• Cyber Situational Awareness Analytic Cloud (CSAAC) - ($6.000) Funded procurement, engineering, test, integration, and implementation of analytics supporting JRSS, as well as hardware/software tech refresh/enhancement of associated JRSS capabilities.

• Multiprotocol Label Switching (MPLS) - ($22.900) Upgraded existing connections to provide additional bandwidth and streamlined management in order to support integration with JRSS and handle the additional traffic associated with enhanced cyber SA.

FY 2020: ($88.000) Will procure hardware/software to support JRSS 1.5 and DoD Cyber Situational Awareness Analytic Capabilities tech refresh and enhancements, enabling the ability to collect, aggregate, and review syslog and security event data, perform automated and manual correlation for both cyber defense and application performance monitoring, and perform troubleshooting to support migrations to JRSS. DISA will procure the following capabilities: Security and Information Event Management, firewalls, anti-malware, core switches, and performance monitoring. DISA will procure the following capabilities:

• JRSS and JMS Tech Refresh - ($83.000) Will continue to procure hardware and software to support technology refresh enhancements of end-of-life/end-of-support JRSS hubs/spokes in order to keep current with evolving threats.

• Cyber Situational Awareness Analytic Cloud (CSAAC) - ($5.000) Funds procurement, engineering, test, integration, and implementation of analytics supporting JRSS, as well as hardware/software tech refresh/ enhancement of associated JRSS capabilities.

Explanation of Change from FY 2019 to FY 2020: The decrease of -$45.836 between FY 2019 and FY 2020 is due to the completion of JRSS 2.0 capabilities in FY19 and reduced hardware/software tech refresh requirements for JRSS/JMS in FY20 based on FY19 upgrades (-$22.936), and the completion of MPLS acceleration activates in support of Joint Information Environment (JIE) (-$22.900).

FY 2021: ($88.741) Will procure hardware/software to support JRSS 2.0 tech refresh, enhancements, optimization, and virtual training environment. This will enable the ability to collect, aggregate, and review syslog and security event data, perform automated and manual correlation for both cyber defense and application performance monitoring, and perform troubleshooting to support migrations to JRSS. Cyber Situational Awareness Analytic Capabilities have been integrated into JRSS SIEM. DISA will procure the following capabilities: tech refresh / insertion, performance monitoring expansion, SIEM expansion, firewalls, and virtual training environment support.

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 96 / Joint Regional Security Stacks	
ID Code (A=Service Ready, B=Not Service Ready): A	**Program Elements for Code B Items:** 0303228K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

• JRSS and JMS Tech Refresh - ($88.741) Will continue to procure hardware and software to support technology refresh enhancements of end-of-life/end-of-support JRSS hubs/spokes in order to keep current with evolving threats. Support includes Security Information and Event Management (SIEM) capabilities, which incorporate Cyber Situational Awareness Analytic Capabilities (CSAAC).

Explanation of Change from FY 2020 to FY 2021: The increase of +$0.741 between FY 2020 and FY 2021 is due to increased licenses needed to support future migrations.

Performance Metrics:

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

2. Procure 10% of the required Web Security Gateway capabilities for the remaining 25% of the JRSS sites.
FY 2019 67% Break and Inspect (B&I) planned / 75% Actual
FY 2020 85% Break and Inspect (B&I) planned
FY 2021 100% Break and Inspect (B&I) planned

3. MPLS enabled sites:
FY19 Estimate: 23 Sites / 23 Actual

4. Procure 100% of Performance Management upgrades by the end of FY21
FY20 Estimate 25%
FY21 Estimate: 100%

5. Procure 35% of Base Firewall upgrades by the end of FY21
FY20 Estimate: 20%
FY21 Estimate: 35%

Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 96 / Joint Regional Security Stacks	**Item Number / Title [DODIC]:** Joint Regional Security Stacks
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	313.772	133.836	88.000	88.741	-	88.741
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	313.772	133.836	88.000	88.741	-	88.741
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**313.772**	**133.836**	**88.000**	**88.741**	**-**	**88.741**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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)(†)	156.886	2	313.772	133.836	1	133.836	88.000	1	88.000	88.741	1	88.741	-	-	-	88.741	1	88.741
Subtotal: Recurring Cost	-	-	*313.772*	-	-	*133.836*	-	-	*88.000*	-	-	*88.741*	-	-	-	-	-	*88.741*
Subtotal: Hardware Cost	**-**	**-**	***313.772***	**-**	**-**	***133.836***	**-**	**-**	***88.000***	**-**	**-**	***88.741***	**-**	**-**	**-**	**-**	**-**	***88.741***
Gross/Weapon System Cost	**-**	**-**	**313.772**	**-**	**-**	**133.836**	**-**	**-**	**88.000**	**-**	**-**	**88.741**	**-**	**-**	**-**	**-**	**-**	**88.741**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Defense Information Systems Agency		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 96 / Joint Regional Security Stacks	**Item Number / Title [DODIC]:** Joint Regional Security Stacks

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ M)*	Specs Avail Now?	Date Revision Available	RFP Issue Date
Joint Regional Security Stacks (JRSS)		2019	Various / Defense Information Technology Contracting Organization (DITCO) SCOTT AFB, IL	MIPR	DISA	May 2019	Jun 2019	1	133.836	N		Sep 2018
Joint Regional Security Stacks (JRSS)		2020	Various / Defense Information Technology Contracting Organization (DITCO) SCOTT AFB, IL	MIPR	DISA	Jan 2020	Mar 2020	1	88.000	N		Sep 2019
Joint Regional Security Stacks (JRSS)		2021	Various / Defense Information Technology Contracting Organization (DITCO) SCOTT AFB, IL	MIPR	DISA	Jan 2021	Mar 2021	1	88.741	N		Sep 2020

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Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 97 / Joint Service Provider (JSP)

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0903235K	Other Related Program Elements: N/A

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	80.974	99.982	107.907	157.538	-	157.538	104.805	105.239	109.348	109.805	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	80.974	99.982	107.907	157.538	-	157.538	104.805	105.239	109.348	109.805	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**80.974**	**99.982**	**107.907**	**157.538**	**-**	**157.538**	**104.805**	**105.239**	**109.348**	**109.805**	**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:

Joint Service Provider (JSP) mission focuses on providing timely, trustworthy, and dependable information technology (IT) services for Pentagon and National Capital Region (NCR) customers. JSP provides the full range of information technology equipment, services, solutions, and customer support to 45,000 customers across the Office of the Secretary of Defense, Headquarters Department of the Army, the Joint Staff, Defense Security Cooperation Agency, and Defense Technology Security Agency to meet mission and business requirements. It enables missions and business processes through secure, robust, reliable state-of-the-art information technology and services.

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 97 / Joint Service Provider (JSP)

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0903235K	Other Related Program Elements: N/A

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)
P-5	Joint Service Provider	P-5a			- / 80.974	- / 99.982	- / 107.907	- / 157.538	- / -	- / 157.538
P-40	**Total Gross/Weapon System Cost**				**- / 80.974**	**- / 99.982**	**- / 107.907**	**- / 157.538**	**- / -**	**- / 157.538**

*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 2019: ($99.982)

Voice, Data, and Video Infrastructure: ($1.678) - Provided support of Pentagon/NCR Voice, Data, and Video Infrastructure life-cycle refresh, modernization, and other approved project and initiatives. This included life-cycle refresh (LCR) and modernization of the 3 Pentagon unclassified and classified voice switches, the life-cycle refresh and modernization of Audio Visual (AV) and Video-Teleconference (VTC) hardware and software in the Mark Center Conference Center, Pentagon Conference Center, and the Pentagon Emergency Operations Center. Procured hardware/software for lifecycle replacement for all IT equipment, software, and installation services. JSP provided IT support services for the Office of Secretary of Defense (OSD), Joint Staff, Washington Headquarters Service (WHS), Pentagon Force Protection Agency (PFPA), Consolidated Adjudication Facility (CAF), and other WHS-supported users and communities supported within the Pentagon Reservation and other areas in the National Capitol Region.

Server, Compute, and Storage Infrastructure: ($45.142) - Provided network transport for all Services and Agencies in the Pentagon at all security classification levels. This program included comprehensive network security, computer network defense, and intrusion detection at the DoD Information Networks Pentagon edge. It provided the Pentagon IPN with full spectrum computing and data management, data storage, replication, recovery, and back-up. This program also provided the organizational messaging node for DoD and replaces existing firewalls with the joint computer network defense architecture for the Pentagon node. The program also funded Life Cycle Replacement and Modernization of the Pentagon's core network infrastructure minimizing the risk for increased occurrences/ durations of widespread network outages and higher maintenance costs. The program also provided the capacity needed to meet the Joint Information Environment bandwidth requirements based on the virtualization and continuing alignment of Enterprise services at DoD Core Data Centers.

End User Services: ($39.194) - Provided modernization and life-cycle refresh of office automation and IT end-user infrastructure requirements for the WHS/OSD, the Joint Staff, the DoD CAF, White House Military Office (WHMO), the US Court of Appeals for the Armed Forces, and 14 organizational components of the OSD. Procured approximately 30 office automation, application development, and classified and unclassified end user device support. Provided the back-end server and data storage to support the virtualized desktop as a service infrastructure. This converged and virtualized platform enabled JSP to avoid costly maintenance of individual desktops by deploying a reduced number of disparate user images directly from the server for better management of security patching, improved software license and version control, and ability of JSP-supported staff to work from geographically-dispersed locations.

High-Availability (HA) Architecture – Secretary of Defense Communications (SDCs): ($2.178) - Provided funding for critical business operations, high-availability architecture, and core infrastructure support, at all classification levels, for the immediate Office of the Secretary of Defense.

Consolidated Adjudication Facility (CAF) Infrastructure: ($1.649) - Provided continued support of the DoD CAF, a consolidation to promote and enhance greater consistency, standardization, and efficiency throughout the adjudicative process. The program funded Continuity of Operations IT requirements that supported the sustainment of critical business operations in the event of an emergency.

Information Technology (IT) Service Management (ITSM): ($4.621) - Provided for investments in ITSM tools (hardware, software) required for the management of core classified and unclassified Pentagon/NCR network and cyber operations.

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 97 / Joint Service Provider (JSP)	
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0903235K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

Acquisition, Technology, and Logistics (AT&L) Mission Application Environment Infrastructure: ($0.520) - Provided funding for hardware and software required for management of the AT&L Mission Application Environment infrastructure.

4th Estate IT Migration Planning: ($5.000) - Purchased Network infrastructure and server equipment for DISA Headquarters (HQ) and Defense Technical Information Center (DTIC) HQ to build the backbone of Department of Defense Network (DoDNET).

FY 2020: ($107.907)

Pentagon/National Capital Region (NCR) Information Technology (IT) Modernization ($104.589) - Will enable modernization and replacement of outdated technologies and capabilities in support of Pentagon/ NCR Common IT operations. JSP Modernization efforts covers voice, data, video, messaging, server, storage, cyber security, and end-user computing enhancements in support of the Office of the Secretary of Defense, the Joint Staff, Headquarters Department of the Army, on-boarded 4th Estate IT organizations, as well as tenants in the Pentagon, Mark Center, and other supported leased-facilities across the NCR. Major lines of effort covered under this activity include:

· Voice, Data, and Video Infrastructure Modernization/Replacement - Will provide modernization/life-cycle refresh of Audio Visual (AV) and Video-Teleconference (VTC) hardware and software in the Mark Center Conference Center, Pentagon Conference Center, and the Pentagon Emergency Operations Center.

· Communications, Workloads, Compute, and Storage Infrastructure Modernization/Life-cycle Replacement - Will provide for the replacement of end-of life (EOL) legacy IT hardware network devices to strengthen and support comprehensive network security, computer network defense, and intrusion detection at the DoD Information Networks Pentagon edge. Will also implement new technologies in support of the Pentagon/Mark Center Installation Processing Node (IPN) with full spectrum computing and data management, data storage, replication, recovery, and back-up. Will allow information to become more secure, process faster and provide for a more stable and standardized environment. Will procure Life Cycle Replacement and Modernization of end of service IT equipment supporting the Pentagon's core communications network infrastructure and Metropolitan Area Network (MAN), at all three classification levels.

· End-User Device Modernization - Will provide modernization and life-cycle refresh of end user IT equipment and systems, to include virtualized desktop infrastructure and end-points, workstations (desktops, laptops, tablets, and thin-clients), print/copy/scan hardware, and peripherals and software.

Secretary of Defense Communications (SDC) Critical Infrastructure Modernization (formally known as High-Availability (HA) Architecture) ($1.636) - Includes the procurement and purchasing of critical IT equipment (end-user, mobility, software tools, crypto, routers and switches) that will provide critical business operations, high-availability architecture, and core infrastructure support to the Office of the Secretary of Defense (SECDEF). Will ensure critical, dedicated, and secure access to multi-path, resilient, and highly reliable communications capabilities, consistent with the mandated National Leadership Command Capability (NLCC) responsibilities.

Central Adjudication Facility (CAF) ($1.682) - Will implement new technologies that will allow information to be more secure, process faster, and promote a work environment that is more stable, standardized, and consistent to meet increasing CAF IT mission needs. Remaining procurement of servers, routers and switches and virtualized software as well as the installation and configuration of the network hardware will be completed in support of the CAF Hyper-Converged Infrastructure in support of 1000 users. This project also includes updating Cyber Security measures that include firewalls, intrusion prevention systems and software defined networking to ensure a secure operating environment.

Explanation of Change from FY 2019 to FY 2020: The increase of +$7.925 between FY 2019 and FY 2020 is due to an increase of +$13.434 to procure IT hardware in support of modernization efforts for Pentagon and National Capital Region supported locations and includes modernization efforts covering voice, data, video, messaging, server, storage, cyber security, and end-user computing enhancements. Modernization of major IT systems and infrastructure and procurement of hardware ensures common commodity baselines to reduce spare parts in order to lower sustainment costs. Additionally, an increase in the Central Adjudication Facility cost (+$0.033) is attributed to the purchasing of additional network hardware and virtualized software. This is offset by a decrease of -$0.542 is due to reduction in purchasing critical IT equipment (end-user, routers, and switches) and a decrease of -$5.000 due to one-time funding for 4th Estate IT Migration Planning used to initiate the program. It will be moved into its own procurement line for FY21 and beyond.

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 97 / Joint Service Provider (JSP)	
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0903235K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

FY 2021: ($157.538)

Pentagon/National Capital Region (NCR) Information Technology (IT) Modernization ($140.087) - Will enable modernization and replacement of outdated technologies and capabilities in support of Pentagon/ NCR Common IT operations. JSP Modernization efforts will cover voice, data, video, messaging, server, storage, cyber security, and end-user computing enhancements in support of the Office of the Secretary of Defense, the Joint Staff, Headquarters Department of the Army, on-boarded 4th Estate IT organizations, as well as tenants in the Pentagon, Mark Center, and other supported leased-facilities across the NCR. Major lines of effort covered under this activity include:

· Voice, Data, and Video Infrastructure Modernization/Replacement - Will provide modernization/life-cycle refresh of Audio Visual (AV) and Video-Teleconference (VTC) hardware and software in the Mark Center Conference Center, Pentagon Conference Center, and the Pentagon Emergency Operations Center.

· Communications, Workloads, Compute, and Storage Infrastructure Modernization/Life-cycle Replacement - Will provide replacement of end-of life (EOL) legacy IT hardware network devices to strengthen and support comprehensive network security, computer network defense, and intrusion detection at the DoD Information Networks Pentagon edge. Will also implement new technologies in support of the Pentagon/ Mark Center Installation Processing Node (IPN) with full spectrum computing and data management, data storage, replication, recovery, and back-up. Will allow information to become more secure, process faster and provide for a more stable and standardized environment. Will procure Life Cycle Replacement and Modernization of end of service IT equipment supporting the Pentagon's core communications network infrastructure and Metropolitan Area Network (MAN), at all three classification levels.

· End-User Device Modernization - Will provide modernization and life-cycle refresh of end-user IT equipment and systems, to include virtualized desktop infrastructure and end-points, workstations (desktops, laptops, tablets, and thin-clients), print/copy/scan hardware, and peripherals and software.

Secretary of Defense Communications (SDC) Critical Infrastructure Modernization ($1.667) - Will procure hardware/software for lifecycle replacement of security applications and devices, network infrastructure, and IT equipment.

Site R ($15.784) - This program is classified. Additional details provided in the classified budget exhibits.

Explanation of Change from FY 2020 to FY 2021: The increase of +$49.631 between FY 2020 and FY 2021 is due to the increase of +$0.031 due to anticipated increase in cost for IT equipment for network infrastructure, an increase of +$15.784 attributed to a classified program, and an increase of +$36.500 due to a procurement enhancement for Pentagon IT modernization to start Secret Internet Protocol Router Network (SIPRnet) finish Non-classified Internet Protocol Router Network (NIPR) Network (NIPRNet), and establish building blocks for future modernization efforts. This is offset by a decrease in anticipated savings achieved through contract cost reduction (-$1.002) and the transfer of the Consolidated Adjudication Facility as part of the Defense Security Service (DSS)/Defense Counterintelligence and Security Agency (DCSA) consolidation (-$1.682).

Performance Metrics:

Server, Compute and Storage Infrastructure:

Error-free Rate for Program Office Requirements
FY 2019 Target 90% / Actual 93%
FY 2020 Target 98%

On-site Inspections
FY 2019 1200 Planned / 1085 Actual
FY 2020 1200 Planned

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 97 / Joint Service Provider (JSP)	
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0903235K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

Deploy Hybrid Devices
FY 2019 850 Planned / 789 Actual
FY 2020 850 Planned

Monitor the accuracy of the Life Cycle Refresh (LCR) Plan
FY 2019 Target 98% / Actual 98%
FY 2020 Target 98%
FY 2021 Target 98%

End User Services:

Migrate JSP IT assets annually
FY 2019 Target 25%/ Actual 25%
FY 2020 Target 25%

Pentagon/National Capital Region (NCR) Information Technology (IT) Modernization
Percentage of the Pentagon's Unclassified / Classified Network Ports migrated to a modern SDN network
FY 2020 Target: Migrate Pentagon Unclassified Network Ports - 50%
FY 2021 Target: Migrate Pentagon Unclassified / Classified Network Ports - 50% / 50%

End of Life/End of Support (EOS) 4-year cycle replacement of Workstations
FY 2020 Target 25%
FY 2021 Target 25%

End of Life/End of Support (EOS) 7-year cycle replacement of Printer/Copier/Scan Technology
FY 2020 Target 14%
FY 2021 Target 14%

4th Estate IT Migration Planning:

Number of NIPR sites equipment purchased
FY 2019 - 2 Planned / 2 Actual

Number of SIPR sites equipment purchased
FY 2019 - 1 Planned / 1 Actual

Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 97 / Joint Service Provider (JSP)	**Item Number / Title [DODIC]:** Joint Service Provider
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	80.974	99.982	107.907	157.538	-	157.538
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	80.974	99.982	107.907	157.538	-	157.538
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**80.974**	**99.982**	**107.907**	**157.538**	**-**	**157.538**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware - Joint Service Provider Cost																		
Recurring Cost																		
Voice, Data, and Video Infrastructure(†)	1.744	1	1.744	1.678	1	1.678	-	-	-	-	-	-	-	-	-	-	-	-
Server, Compute, and Storage Infrastructure(†)	44.106	1	44.106	45.142	1	45.142	-	-	-	-	-	-	-	-	-	-	-	-
End User Services(†)	26.514	1	26.514	39.194	1	39.194	-	-	-	-	-	-	-	-	-	-	-	-
HA Architecture(†)	1.676	1	1.676	2.178	1	2.178	-	-	-	-	-	-	-	-	-	-	-	-
CAF Infrastructure(†)	1.618	1	1.618	1.649	1	1.649	1.682	1	1.682	-	-	-	-	-	-	-	-	-
AT&L Infrastruture(†)	0.510	1	0.510	0.520	1	0.520	-	-	-	-	-	-	-	-	-	-	-	-
Pentagon/NCR IT Modernization(†)	-	-	-	-	-	-	104.589	1	104.589	140.087	1	140.087	-	-	-	140.087	1	140.087
SECDEF COMM Critical Infrastructure Modernization(†)	-	-	-	-	-	-	1.636	1	1.636	1.667	1	1.667	-	-	-	1.667	1	1.667
Site R (Classified)	-	-	-	-	-	-	-	-	-	15.784	1	15.784	-	-	-	15.784	1	15.784
Subtotal: Recurring Cost	-	-	*76.168*	-	-	*90.361*	-	-	*107.907*	-	-	*157.538*	-	-	-	-	-	*157.538*
Non Recurring Cost																		
4th Estate IT Migration Planning(†)	-	-	-	1.667	3	5.000	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	-	-	-	*5.000*	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)	Item Number / Title [DODIC]: Joint Service Provider
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Subtotal: Hardware - Joint Service Provider Cost	-	-	***76.168***	-	-	***95.361***	-	-	***107.907***	-	-	***157.538***	-	-	-	-	-	***157.538***
Support - IT Service Management Cost																		
IT Service Management(†)	4.806	1	4.806	4.621	1	4.621	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - IT Service Management Cost	-	-	***4.806***	-	-	***4.621***	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	**80.974**	-	-	**99.982**	-	-	**107.907**	-	-	**157.538**	-	-	-	-	-	**157.538**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)	Item Number / Title [DODIC]: Joint Service Provider

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Voice, Data, and Video Infrastructure		2019	VARIOUS / VARIOUS	MIPR	DISA	Apr 2019	Jun 2019	1	1.678	N		
Server, Compute, and Storage Infrastructure		2019	VARIOUS / VARIOUS	MIPR	DISA	Jan 2019	May 2019	1	49.807	N		
End User Services		2019	VARIOUS / VARIOUS	MIPR	DISA	Mar 2019	Jun 2019	1	40.563	N		
HA Architecture		2019	VARIOUS / VARIOUS	C / FP	DISA	Jan 2019	Mar 2019	1	1.604	N		
CAF Infrastructure		2019	VARIOUS / VARIOUS	MIPR	DISA	May 2019	Jun 2019	1	1.649	N		
CAF Infrastructure		2020	VARIOUS / VARIOUS	MIPR	DISA	Mar 2020	May 2020	1	1.682	N		
AT&L Infrastruture		2019	VARIOUS / VARIOUS	C / FFP	DISA	Jul 2019	Aug 2019	1	0.520	N		
Pentagon/NCR IT Modernization		2020	VARIOUS / VARIOUS	MIPR	DISA	Jan 2020	Mar 2020	1	104.589	N		
Pentagon/NCR IT Modernization		2021	VARIOUS / VARIOUS	MIPR	DISA	Jan 2021	Mar 2021	1	103.704	N		
SECDEF COMM Critical Infrastructure Modernization		2020	VARIOUS / VARIOUS	MIPR	DISA	Jan 2020	Mar 2020	1	1.636	N		
SECDEF COMM Critical Infrastructure Modernization		2021	VARIOUS / VARIOUS	MIPR	DISA	Jan 2021	Mar 2021	1	1.668	N		
4th Estate IT Migration Planning		2019	TBD / TBD	C / FFP	Scott AFB, IL	Jan 2020	Apr 2020	2	3.768			Dec 2019
4th Estate IT Migration Planning		2019	Norseman, Inc. / Elkridge, MD	C / FFP	Scott AFB, IL	Sep 2019	Nov 2019	1	1.232	Y		Jul 2019
IT Service Management		2019	VARIOUS / VARIOUS	MIPR	DISA	May 2019	Jul 2019	1	4.621	N		

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 98 / Fourth Estate Network Optimization (4ENO)

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	-	-	42.084	-	42.084	16.759	22.473	23.636	25.366	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	-	-	-	42.084	-	42.084	16.759	22.473	23.636	25.366	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**-**	**42.084**	**-**	**42.084**	**16.759**	**22.473**	**23.636**	**25.366**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Fourth Estate Network Optimization (4ENO) is a consolidation effort directed by the Deputy Secretary of Defense in the memorandum, "Fourth Estate Network Optimization Execution Guidance" on 15 August 2019. As part of the Department's ongoing IT Reform efforts, DISA has been designated as the Department's Single Service Provider (SSP) for 4ENO which will consolidate the commodity IT local area networks and service desks associated with 14 Defense Agencies and Field Activities (DAFAs) over the next 5 years. Once completed, the consolidation will collapse 28 unclassified and classified commodity IT networks to a single unclassified and classified network infrastructure. Similarly, components will transition to a consolidated Global Service Desk (GSD) provided by DISA over the next 2 years. Adoption of the Single Service Provider construct is intended to achieve significant gains in the cyber security posture of the Fourth Estate while also driving uniform adoption of enterprise services. Investment funding supports the refresh and/or build-out of local area network infrastructure in support of this effort.

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 98 / Fourth Estate Network Optimization (4ENO)

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)
P-5	Fourth Estate Network Optimization (4ENO)	P-5a			- / -	- / -	- / -	- / 42.084	- / -	- / 42.084
P-40	**Total Gross/Weapon System Cost**				**- / -**	**- / -**	**- / -**	**- / 42.084**	**- / -**	**- / 42.084**

*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:
Defense Enclave Services (DES) Equipment: ($42.084) - Will acquire network infrastructure hardware (HW) to tech refresh outdated equipment at multiple 4th Estate site locations. Modernized infrastructure includes equipment by number of sites, site size, cabling/integration, migration costs to survey, design, and install all new network equipment. Procured hardware will be used to support the initial build out of DoDNet architecture across DISA, Defense POW/MIA Accounting Agency (DPAA), Defense Technical Information Center (DTIC), Defense Media Activity (DMA), and Defense MicroElectronics Agency (DMEA). Upon deployment and integration, this effort will consolidate multiple networks into a single central managed network. Will tech refresh outdated, end-of-life equipment and provide enhancements to standardize network infrastructure, improve cyber security posture of networks, and strengthen network resiliency across the 4th Estate environment. Hardware will also support network monitoring capabilities critical to perform network discovery and network operation service performance. These capabilities are necessary to quickly identify and mitigate service issues down to the LAN environment. Deployment of hardware and network monitoring capabilities will provide the ability to adjust quickly to changes in DOD/Agency priorities and needs as well as reduce the proliferation of redundant information technology systems and increase visibility of all network connected devices.

- DODNet ($20.702) - Will procure HW replacement of equipment at DMA, DPAA, and DMEA sites which have reached or exceeded end-of-life. Network HW includes the routers, switches, firewalls, intrusion detection systems. File, print, and DNS server equipment will also be replaced in order to standardize to a single common architecture. Standardized equipment enables central management of the network, reducing network operational complexity and increases operational efficiencies

- Global Service Desk (GSD) Sites - Secret Internet Protocol Router Network (SIPR) ($1.696) - Will procure the core network infrastructure necessary to support the global service desk technicians for the SIPRNet environment. Network equipment includes the routers, switches, firewalls, & intrusion detection system. Infrastructure deployed will support global service desk operations in support of DISA, DPAA, DMEA, DMA, and DTIC.

- Lifecycle Replacement ($19.686) - Will procure HW equipment (i.g. firewalls, routers, and switches) for DISA Mechanicsburg, Annapolis Junction, Site R, Annapolis, Chambersburg, Camp Smith, Ford Island, Fort Meade, Montgomery, Wiesbaden, and Yokota locations. Procured hardware will replace equipment which has reached end-of-life. Hardware purchased will be standardized and integrated into the DoDNet environment.

Explanation of Change from FY 2020 to FY 2021: The increase of +$42.084 between FY 2020 and FY 2021 is due to DWR and the initial acquisition of phase 1 equipment to support DoDNet 1st Generation and replace equipment that has reached end-of-life.

Performance Metrics:

1. Number of Non-classified Internet Protocol Router Network (NIPR) sites equipment purchased
FY 2021 - 30 Planned

2. Number of SIPR sites equipment purchased
FY 2021 - 5 Planned

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 98 / Fourth Estate Network Optimization (4ENO)	
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

Exhibit P-5, Cost Analysis: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 98 / Fourth Estate Network Optimization (4ENO)	**Item Number / Title [DODIC]:** Fourth Estate Network Optimization (4ENO)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	-	-	42.084	-	42.084
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	-	-	-	42.084	-	42.084
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**-**	**42.084**	**-**	**42.084**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware Cost																		
Recurring Cost																		
DODNet(†)	-	-	-	-	-	-	-	-	-	6.901	3	20.702	-	-	-	6.901	3	20.702
GSD Sites SIPR(†)	-	-	-	-	-	-	-	-	-	1.696	1	1.696	-	-	-	1.696	1	1.696
Lifecylce Replacement(†)	-	-	-	-	-	-	-	-	-	1.790	11	19.686	-	-	-	1.790	11	19.686
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	*42.084*	-	-	-	-	-	*42.084*
Subtotal: Hardware Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***42.084***	**-**	**-**	**-**	**-**	**-**	***42.084***
Gross/Weapon System Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**42.084**	**-**	**-**	**-**	**-**	**-**	**42.084**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 Defense Information Systems Agency		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 98 / Fourth Estate Network Optimization (4ENO)	**Item Number / Title [DODIC]:** Fourth Estate Network Optimization (4ENO)

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ M)*	Specs Avail Now?	Date Revision Available	RFP Issue Date
DODNet		2021	VARIOUS / VARIOUS	TBD	Scott AFB, IL	Jan 2021	Mar 2021	3	6.901	N		
GSD Sites SIPR		2021	VARIOUS / VARIOUS	TBD	DISA	Oct 2020	Dec 2020	1	1.696			
Lifecylce Replacement		2021	VARIOUS / VARIOUS	TBD	DISA	Oct 2020	Dec 2020	11	1.790			

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Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency	**Date:** February 2020
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:** DISN / 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

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	56.140	12.000	-	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	56.140	12.000	-	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**56.140**	**12.000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

FY 2019 funding totals include $12.000 appropriated for Overseas Contingency Operations.

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.

Justification:

FY 2019 Overseas Contingency Operations (OCO):
Global Broadcast Service (GBS): ($12.000) Procured and installed equipment to support the Enhanced AISR data transport for operational and tactical users.

FY 2020 OCO:
Global Broadcast Service (GBS): ($0.000)

Explanation of Change from FY 2019 to FY 2020: The decrease of -$12.000 from FY19 to FY20 is part of the OCO for Enduring Requirements funding realignment in accordance with the Department's compliance with the Budget Control Act of 2011. This funding transferred to Line Item Number 18 (DISN).

Performance Metrics:

Number of Terminals:

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Information Systems Agency		Date: February 2020
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:** DISN / 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		

FY 2019 - 4 Planned / 4 Actual

Department of Defense
Fiscal Year (FY) 2021 Budget Estimates

February 2020

Defense Logistics Agency

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Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Appropriation	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
Procurement, Defense-Wide	6,086	5,992		
Total Defense-Wide	6,086	5,992		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Appropriation	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
Procurement, Defense-Wide	5,992	417,459		
Total Defense-Wide	5,992	417,459		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Appropriation	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
Procurement, Defense-Wide		417,459
Total Defense-Wide		417,459

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Organization: Procurement, Defense-Wide	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
Defense Logistics Agency, DLA	6,086	5,992		
Total	6,086	5,992		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Organization: Procurement, Defense-Wide	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
Defense Logistics Agency, DLA	5,992	417,459		
Total	5,992	417,459		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Organization: Procurement, Defense-Wide	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
Defense Logistics Agency, DLA		417,459
Total		417,459

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
01. Major Equipment	6,086	5,992		
Total Procurement, Defense-Wide	6,086	5,992		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
01. Major Equipment	5,992	417,459		
Total Procurement, Defense-Wide	5,992	417,459		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
01. Major Equipment		417,459
Total Procurement, Defense-Wide		417,459

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2019 (Base + OCO) Quantity	FY 2019 (Base + OCO) Cost	FY 2020 Base Enacted Quantity	FY 2020 Base Enacted Cost	FY 2020 Emergency Quantity	FY 2020 Emergency Cost	FY 2020 OCO Enacted Quantity	FY 2020 OCO Enacted Cost	Sec
Budget Activity 01: Major Equipment											
	Major Equipment, DLA										
23	Major Equipment	A		6,086		5,992					U
	Total Major Equipment			6,086		5,992					
	Total Procurement, Defense-Wide			6,086		5,992					

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total Enacted (Base+Emerg+ OCO) Quantity	FY 2020 Total Enacted (Base+Emerg+ OCO) Cost	FY 2021 Base Quantity	FY 2021 Base Cost	FY 2021 OCO for Base Requirements Quantity	FY 2021 OCO for Base Requirements Cost	FY 2021 OCO for Direct War and Enduring Costs Quantity	FY 2021 OCO for Direct War and Enduring Costs Cost	Sec
Budget Activity 01: Major Equipment											
	Major Equipment, DLA										
23	Major Equipment	A		5,992		417,459					U
	Total Major Equipment			5,992		417,459					
	Total Procurement, Defense-Wide			5,992		417,459					

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FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2021 Total OCO Quantity	FY 2021 Total OCO Cost	FY 2021 Total (Base + OCO) Quantity	FY 2021 Total (Base + OCO) Cost	Sec
Budget Activity 01: Major Equipment							
	Major Equipment, DLA						
23	Major Equipment	A				417,459	U
	Total Major Equipment					417,459	
	Total Procurement, Defense-Wide					417,459	

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Logistics Agency	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 7: Major Equipment, DLA	**P-1 Line Item Number / Title:** 500 / Major Equipment DLA

ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	60.862	6.086	5.992	417.459	-	417.459	555.563	1.605	1.641	1.675	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	60.862	6.086	5.992	417.459	-	417.459	555.563	1.605	1.641	1.675	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**60.862**	**6.086**	**5.992**	**417.459**	**-**	**417.459**	**555.563**	**1.605**	**1.641**	**1.675**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

FY 2021-2025, the DLA Procurement program consists of Military GPS User Equipment (MGUE), Logistics Support Activity (LSA) equipment, Warstopper equipment, and Morale, Welfare and Recreation (MWR) equipment, and Passenger Carrying Motor Vehicles (PCMV). The FY21 request includes MGUE ($405.000 million), LSA ($11.422 million), Warstopper ($0.492 million), MWR ($0.332 million), and PCMV ($0.223 million).

MGUE program - request is for the end-of-life procurement and management of the Application Specific Integrated Circuits (ASIC). ASIC are integrated into higher level Global Positioning System (GPS) assemblies called Military GPS User Equipment (MGUE), which are modernized receiver platforms, utilized in hundreds of critical weapon systems and military equipment items. Recently, the trusted foundry responsible for the production of ASIC provided end-of-life notification to the Department of Defense (DoD). DLA has been tasked by the Department to conduct the end-of-life procurement of all remaining ASIC units and provide oversight for ASIC storage and distribution. This will provide a stable supply of these circuits to the Military Services for the next 8 years, or until the next incremental ASIC is developed and produced. The DoD also increased the Operation and Maintenance (O&M) budget to fund associated costs with this effort.

LSA program - is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report. The DoD provided additional Procurement funds for increased requirements in FY 2021.

Warstopper program - identified an emerging first-time requirement to purchase Government Furnished Equipment (GFE) for fuel bladder manufacturing. Fuel bladder reliability has created significant readiness impacts across multiple aircraft weapons systems. Warstopper procurement funding also supports an on-going requirement for fully automated metrology equipment for wafer test and inspection of emulated microcircuits. An additional Warstopper procurement requirement was identified to purchase of GFE for ration manufacturers to include retort machines, vertical forms, and seal machines used for Meals Ready to Eat (MRE).

MWR program - Closed Circuit TV (CCTV) systems at the Child Development Center (CDC) require upgrades and expanded coverage of video surveillance capabilities. These systems mitigate anti-terrorism and force protection vulnerabilities and provide enhanced security at the CDCs as well as serve as an institutional child abuse deterrent. The enhanced remote viewing of the center is required to ensure the safety and well-being of our children as well as employees. These systems satisfy the Unified Facilities Criteria (UFC) Design: Child Development Centers (UFC 4-740-14) CCTV requirements.

PCMV program - supports 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 where it makes economic sense, and PCMV ownership is usually significantly less expensive than commercial leasing at overseas locations.

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Logistics Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 7: Major Equipment, DLA	**P-1 Line Item Number / Title:** 500 / 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		

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Defense Media Activity

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FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Appropriation	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 OCO Enacted	FY 2020 Emergency
Procurement, Defense-Wide	13,106	10,961		
Total Defense-Wide	13,106	10,961		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Appropriation	FY 2020 Total Enacted	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
Procurement, Defense-Wide	10,961	7,993		
Total Defense-Wide	10,961	7,993		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Appropriation	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
Procurement, Defense-Wide		7,993
Total Defense-Wide		7,993

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Organization: Procurement, Defense-Wide	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 OCO Enacted	FY 2020 Emergency
Defense Media Activity, DMACT	13,106	10,961		
Total	13,106	10,961		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Organization: Procurement, Defense-Wide	FY 2020 Total Enacted	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
Defense Media Activity, DMACT	10,961	7,993		
Total	10,961	7,993		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Organization: Procurement, Defense-Wide	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
Defense Media Activity, DMACT		7,993
Total		7,993

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 OCO Enacted	FY 2020 Emergency
01. Major Equipment	13,106	10,961		
Total Procurement, Defense-Wide	13,106	10,961		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2020 Total Enacted	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
01. Major Equipment	10,961	7,993		
Total Procurement, Defense-Wide	10,961	7,993		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
01. Major Equipment		7,993
Total Procurement, Defense-Wide		7,993

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2019 (Base + OCO) Quantity	FY 2019 (Base + OCO) Cost	FY 2020 Base Enacted Quantity	FY 2020 Base Enacted Cost	FY 2020 OCO Enacted Quantity	FY 2020 OCO Enacted Cost	FY 2020 Emergency Quantity	FY 2020 Emergency Cost	Sec
Budget Activity 01: Major Equipment											
	Major Equipment, DMACT										
24	Major Equipment			13,106		10,961					U
	Total Major Equipment			13,106		10,961					
	Total Procurement, Defense-Wide			13,106		10,961					

P-121PB: FY 2021 President's Budget (Published Version), as of January 21, 2020 at 09:05:36

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total Enacted Quantity	FY 2020 Total Enacted Cost	FY 2021 Base Quantity	FY 2021 Base Cost	FY 2021 OCO for Base Requirements Quantity	FY 2021 OCO for Base Requirements Cost	FY 2021 OCO for Direct War and Enduring Costs Quantity	FY 2021 OCO for Direct War and Enduring Costs Cost	Sec
Budget Activity 01: Major Equipment											
	Major Equipment, DMACT										
24	Major Equipment			10,961		7,993					U
	Total Major Equipment			10,961		7,993					
	Total Procurement, Defense-Wide			10,961		7,993					

P-121PB: FY 2021 President's Budget (Published Version), as of January 21, 2020 at 09:05:36

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2021 Total OCO Quantity	FY 2021 Total OCO Cost	FY 2021 Total (Base + OCO) Quantity	FY 2021 Total (Base + OCO) Cost	Sec
Budget Activity 01: Major Equipment							
Major Equipment, DMACT							
24	Major Equipment					7,993	U
Total Major Equipment						7,993	
Total Procurement, Defense-Wide						7,993	

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Media Activity	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 55: Major Equipment, DMACT	**P-1 Line Item Number / Title:** 30 / Major Equipment

ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	1,476.966	13.106	10.961	7.993	-	7.993	8.606	8.606	9.810	4.815	0.000	1,540.863
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	1,476.966	13.106	10.961	7.993	-	7.993	8.606	8.606	9.810	4.815	0.000	1,540.863
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1,476.966**	**13.106**	**10.961**	**7.993**	**-**	**7.993**	**8.606**	**8.606**	**9.810**	**4.815**	**0.000**	**1,540.863**
(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 2021 program of $7.993 million dollars continues to provide capital investment funds for ongoing automation of major equipment and systems initiatives used to execute the media and visual information and overseas radio and television information and joint training and education missions, providing improved storage, management, and distribution of DoD imagery and visual information products.

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Media Activity	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 55: Major Equipment, DMACT	**P-1 Line Item Number / Title:** 30 / Major Equipment

ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	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 - Equipment and Systems / News and Media Information Equipment				- / 53.149	- / 4.305	- / 5.106	- / 0.520	- / -	- / 0.520
P-40a	Category - Equipment and Systems / Overseas Radio & Television Equip and Enterprise Systems				- / 1,423.817	- / 8.801	- / 5.855	- / 7.473	- / -	- / 7.473
P-40	**Total Gross/Weapon System Cost**				**- / 1,476.966**	**- / 13.106**	**- / 10.961**	**- / 7.993**	**- / -**	**- / 7.993**

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

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

Justification:
The Defense Media Activity (DMA) Fiscal Year 2021 program of $7,993 million dollars will provide capital investment funds for ongoing automation of major equipment and systems initiatives used to execute the media and visual information, overseas radio and television information and joint training and education missions.

FY21 Program Adjustments:
Defense Wide Review (DWR): American Forces Network (AFN) Reduction of $2,601,000
Fourth Estate Network Optimization Reduction of $576,000

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2021 Defense Media Activity		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 55	**P-1 Line Item Number / Title:** 30 / Major Equipment	**Aggregated Items Title:** Equipment and Systems

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
News and Media Information Equipment																				
24/7 OPS Systems Equipment			53.149	1	53.149	4.305	1	4.305	5.106	1	5.106	0.520	1	0.520	-	-	-	0.520	1	0.520
Subtotal: News and Media Information Equipment			-	-	***53.149***	-	-	***4.305***	-	-	***5.106***	-	-	***0.520***	-	-	-	-	-	***0.520***
Overseas Radio & Television Equip and Enterprise Systems																				
Equipment and Systems			1,423.817	1	1,423.817	8.801	1	8.801	5.855	1	5.855	7.473	1	7.473	-	-	-	7.473	1	7.473
Subtotal: Overseas Radio & Television Equip and Enterprise Systems			-	-	***1,423.817***	-	-	***8.801***	-	-	***5.855***	-	-	***7.473***	-	-	-	-	-	***7.473***
Total			-	-	**1,476.966**	-	-	**13.106**	-	-	**10.961**	-	-	**7.993**	-	-	-	-	-	**7.993**

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

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Fiscal Year (FY) 2021 Budget Estimates

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Defense POW MIA Accounting Agency

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Report/Study Cost Estimate (E-7CB4ACF)

1. Report/Study Title:
FY2021 President's Budget, DPAA Procurement Appropriation Justification Book

2. Expected Publication Date: 3. Study/Report Number:
2020-01-31

4. This Report/Study was funded and performed during Fiscal Years:
From: To:
2020 2020

5. Name of Organization(s) Sponsoring the Report/Study: 5b. DoD Component Organization Name.
Department of Defense DPAA - Defense POW/MIA Accounting Agency

6. Name of Organization Preparing the Cost Estimate:
Comptroller

7. This report/study is required to comply with DoD regulation:
True
7b. Enter the DoD regulation(s) required for compliance:
DoD Financial Management Regulations

8. This report/study is required to comply with Congressional direction:
True
8b. Enter the Congressional Report Number:
Procurement, Defense-Wide Appropriation

9. This report/study is required by law:
True
9b. Enter the Statutory law(s):
Procurement, Defense-Wide Appropriation

10. List costs of all non-labor activities used to prepare and complete the report/study (i.e., contracts, printing, travel, etc.):

Activity	Description	Units	Unit Value	Actual Cost ($k)
Other Costs	Other	1	$0.0	$0.0
			Total:	**$0.0**

11. Total DoD Manpower Required for Oversight of Report/Study Execution:

Oversite/Activity	Description	Grade	Manpower	Qualifier	Estimated Cost ($k)
Study Activity	Exhibit Prep and Review	GS-14	10	Man Days	$6.5
				Total:	

	$6.5

12. Will this cost estimate data be required on a recurring basis?

Yes

12b. Enter the frequency of this recurring Report/Study estimate (i.e., biennial, annual, quarterly, etc.):

Annual

13. Please provide any additional comments.

The estimated cost of this report or study for the Department of Defense is approximately $ 6,500.0 . This includes $ 0.0 in expenses and $ 6,500.0 in DoD labor.

Approved By

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Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Appropriation	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
Procurement, Defense-Wide		1,128		
Total Defense-Wide		1,128		

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Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Appropriation	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
Procurement, Defense-Wide	1,128	500		
Total Defense-Wide	1,128	500		

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Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Appropriation	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
Procurement, Defense-Wide		500
Total Defense-Wide		500

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Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Organization: Procurement, Defense-Wide	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
Defense Personnel Accounting Agency, DPAA		1,128		
Total		1,128		

P-121PB: FY 2021 President's Budget (Published Version), as of January 21, 2020 at 11:05:51

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Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Organization: Procurement, Defense-Wide	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
Defense Personnel Accounting Agency, DPAA	1,128	500		
Total	1,128	500		

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Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Organization: Procurement, Defense-Wide	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
Defense Personnel Accounting Agency, DPAA		500
Total		500

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
01. Major Equipment		1,128		
Total Procurement, Defense-Wide		1,128		

P-121PB: FY 2021 President's Budget (Published Version), as of January 21, 2020 at 11:05:51

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Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
01. Major Equipment	1,128	500		
Total Procurement, Defense-Wide	1,128	500		

P-121PB: FY 2021 President's Budget (Published Version), as of January 21, 2020 at 11:05:51

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Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
01. Major Equipment		500
Total Procurement, Defense-Wide		500

P-121PB: FY 2021 President's Budget (Published Version), as of January 21, 2020 at 11:05:51

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Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2019 (Base + OCO) Quantity	FY 2019 (Base + OCO) Cost	FY 2020 Base Enacted Quantity	FY 2020 Base Enacted Cost	FY 2020 Emergency Quantity	FY 2020 Emergency Cost	FY 2020 OCO Enacted Quantity	FY 2020 OCO Enacted Cost	Sec
Budget Activity 01: Major Equipment											
	Major Equipment, DPAA										
26	Major Equipment, DPAA				24	1,128					U
	Total Major Equipment					1,128					
	Total Procurement, Defense-Wide					1,128					

P-121PB: FY 2021 President's Budget (Published Version), as of January 21, 2020 at 11:05:51

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Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total Enacted (Base+Emerg+ OCO) Quantity	Cost	FY 2021 Base Quantity	Cost	FY 2021 OCO for Base Requirements Quantity	Cost	FY 2021 OCO for Direct War and Enduring Costs Quantity	Cost	Sec
Budget Activity 01: Major Equipment											
	Major Equipment, DPAA										
26	Major Equipment, DPAA		24	1,128	10	500					U
Total Major Equipment				1,128		500					
Total Procurement, Defense-Wide				1,128		500					

P-121PB: FY 2021 President's Budget (Published Version), as of January 21, 2020 at 11:05:51

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Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2021 Total OCO Quantity	FY 2021 Total OCO Cost	FY 2021 Total (Base + OCO) Quantity	FY 2021 Total (Base + OCO) Cost	Sec
Budget Activity 01: Major Equipment							
Major Equipment, DPAA							
26	Major Equipment, DPAA				10	500	U
Total Major Equipment						500	
Total Procurement, Defense-Wide						500	

P-121PB: FY 2021 President's Budget (Published Version), as of January 21, 2020 at 11:05:51

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Defense POW MIA Accounting Agency • Budget Estimates FY 2021 • Procurement

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

Appropriation 0300D: Procurement, Defense-Wide

Line #	BA	BSA	Line Item Number	Line Item Title	Page
22	01	01	22	Major Equipment, DPAA	Volume 1 - 1

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Defense POW MIA Accounting Agency • Budget Estimates FY 2021 • Procurement

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Major Equipment, DPAA	22	22	01	01	Volume 1 - 1

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Exhibit P-40, Budget Line Item Justification: PB 2021 Defense POW MIA Accounting Agency	**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, DPAA	**P-1 Line Item Number / Title:** 22 / Major Equipment, DPAA

ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0901636DPA	**Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	24	12	-	12	12	12	12	12	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	-	-	1.128	0.500	-	0.500	0.500	0.500	0.500	0.500	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	-	-	1.128	0.500	-	0.500	0.500	0.500	0.500	0.500	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**1.128** (1)	**0.500**	**-**	**0.500**	**0.500**	**0.500**	**0.500**	**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)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Purchase non-US manufactured, trucks, light trucks, and sport utility vehicles (SUV) for DPAA investigation and recovery activities in southeast Asia. Vehicle prices vary depending on the type of vehicle replaced. Likely range between $25,000 and $47,000. Quantities of specific vehicles will vary from year to year depending on available programmed service life.

Justification:

The Defense POW/MIA Accounting Agency (DPAA) provides families and the Nation with the fullest possible accounting for missing personnel from past conflicts. As a Defense Agency, the DPAA leads the national effort to develop and implement DoD policy on all matters relating to personnel accounting from past conflicts, conduct global search, recovery, and laboratory operations to identify personnel from past conflicts, provide information and answers to the families of missing personnel, share their stories, and, when possible, bring home their remains. This includes those who are unaccounted for from World War II, the Korean War, Cold War, Indochina (Vietnam) War, Persian Gulf War, the Iraq Theater of Operations, and other conflicts or incidents as the Secretary of Defense (SECDEF) directs. The DPAA also provides analytical support to official United States delegations and technical discussions with host nation officials. Additionally, the DPAA is continuing to implement the transformation of DoDs personnel accounting for past conflicts as directed by the SECDEF, involving such things as enhanced strategic partnerships to more effectively account for missing personnel and to ensure their families receive accurate information.

DPAA maintains a number of vehicles at OCONUS detachments in southeast Asia (Vietnam, Laos, and Thailand) to transport investigation and recovery teams. Due to the poor road conditions and inadequate repair facilities, the service-life of the vehicles is considerably shorter.

Footnotes:

(1) Enacted FY2020 Defense Appropriation

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Exhibit P-40, Budget Line Item Justification: PB 2021 Defense POW MIA Accounting Agency | **Date:** February 2020

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, DPAA

P-1 Line Item Number / Title:
22 / Major Equipment, DPAA

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

Program Elements for Code B Items: 0901636DPA

Other Related Program Elements: N/A

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	24	10	-	10	10	10	10	10	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	-	-	1.128	0.500	-	0.500	0.500	0.500	0.500	0.500	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	-	-	1.128	0.500	-	0.500	0.500	0.500	0.500	0.500	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**1.128** (1)	**0.500**	**-**	**0.500**	**0.500**	**0.500**	**0.500**	**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)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Purchase non-US manufactured, trucks, light trucks, and sport utility vehicles (SUV) for DPAA investigation and recovery activities in southeast Asia. Vehicle prices vary depending on the type of vehicle replaced. Likely range between $25,000 and $47,000. Quantities of specific vehicles will vary from year to year depending on available programmed service life.

Justification:

The Defense POW/MIA Accounting Agency (DPAA) provides families and the Nation with the fullest possible accounting for missing personnel from past conflicts. As a Defense Agency, the DPAA leads the national effort to develop and implement DoD policy on all matters relating to personnel accounting from past conflicts, conduct global search, recovery, and laboratory operations to identify personnel from past conflicts, provide information and answers to the families of missing personnel, share their stories, and, when possible, bring home their remains. This includes those who are unaccounted for from World War II, the Korean War, Cold War, Indochina (Vietnam) War, Persian Gulf War, the Iraq Theater of Operations, and other conflicts or incidents as the Secretary of Defense (SECDEF) directs. The DPAA also provides analytical support to official United States delegations and technical discussions with host nation officials. Additionally, the DPAA is continuing to implement the transformation of DoDs personnel accounting for past conflicts as directed by the SECDEF, involving such things as enhanced strategic partnerships to more effectively account for missing personnel and to ensure their families receive accurate information.

DPAA maintains a number of vehicles at OCONUS detachments in southeast Asia (Vietnam, Laos, and Thailand) to transport investigation and recovery teams. Due to the poor road conditions and inadequate repair facilities, the service-life of the vehicles is considerably shorter.

Footnotes:

(1) Enacted FY2020 Defense Appropriation

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Department of Defense
Fiscal Year (FY) 2021 Budget Estimates

February 2020

Office of the Secretary Of Defense

Defense-Wide Justification Book Volume 1 of 2

Defense Production Act Purchases

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Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

11 Feb 2020

Appropriation	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
Defense Production Act Purchases	86,356	64,393		
Total Defense-Wide	86,356	64,393		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

11 Feb 2020

Appropriation	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
Defense Production Act Purchases	64,393	181,931		
Total Defense-Wide	64,393	181,931		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

11 Feb 2020

Appropriation	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
Defense Production Act Purchases		181,931
Total Defense-Wide		181,931

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

11 Feb 2020

Appropriation: Defense Production Act Purchases

Budget Activity	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
01. Defense Production Act Purchases	86,356	64,393		
Total Defense Production Act Purchases	86,356	64,393		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

11 Feb 2020

Appropriation: Defense Production Act Purchases

Budget Activity	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
01. Defense Production Act Purchases	64,393	181,931		
Total Defense Production Act Purchases	64,393	181,931		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

11 Feb 2020

Appropriation: Defense Production Act Purchases

Budget Activity	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
01. Defense Production Act Purchases		181,931
Total Defense Production Act Purchases		181,931

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

11 Feb 2020

Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	Ident Code	FY 2019 (Base + OCO) Quantity	FY 2019 (Base + OCO) Cost	FY 2020 Base Enacted Quantity	FY 2020 Base Enacted Cost	FY 2020 Emergency Quantity	FY 2020 Emergency Cost	FY 2020 OCO Enacted Quantity	FY 2020 OCO Enacted Cost	Sec-
Budget Activity 01: Defense Production Act Purchases											
Defense Production Act Purchases											
1	Defense Production Act Purchases	A		86,356		64,393					U
Total Defense Production Act Purchases				86,356		64,393					
Total Defense Production Act Purchases				86,356		64,393					

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

11 Feb 2020

Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	Ident Code	FY 2020 Total Enacted (Base+Emerg+OCO) Quantity	FY 2020 Total Enacted (Base+Emerg+OCO) Cost	FY 2021 Base Quantity	FY 2021 Base Cost	FY 2021 OCO for Base Requirements Quantity	FY 2021 OCO for Base Requirements Cost	FY 2021 OCO for Direct War and Enduring Costs Quantity	FY 2021 OCO for Direct War and Enduring Costs Cost	Sec
Budget Activity 01: Defense Production Act Purchases											
Defense Production Act Purchases											
1	Defense Production Act Purchases	A		64,393		181,931					U
Total Defense Production Act Purchases				64,393		181,931					
Total Defense Production Act Purchases				64,393		181,931					

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

11 Feb 2020

Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	Ident Code	FY 2021 Total OCO Quantity	FY 2021 Total OCO Cost	FY 2021 Total (Base + OCO) Quantity	FY 2021 Total (Base + OCO) Cost	Sec
Budget Activity 01: Defense Production Act Purchases							
Defense Production Act Purchases							
1	Defense Production Act Purchases	A				181,931	U
Total Defense Production Act Purchases						181,931	
Total Defense Production Act Purchases						181,931	

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Exhibit P-40, Budget Line Item Justification: PB 2021 Office of the Secretary Of Defense	Date: February 2020
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:** Title3 / Defense Production Act Purchases

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0902199D8Z	Other Related Program Elements: N/A

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	266.754	53.578	64.393	181.931	-	181.931	45.974	46.949	47.549	49.005	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	266.754	53.578	64.393	181.931	-	181.931	45.974	46.949	47.549	49.005	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**266.754**	**53.578**	**64.393**	**181.931**	**-**	**181.931**	**45.974**	**46.949**	**47.549**	**49.005**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Title III of the Defense Production Act (DPA) provides the President of the United States broad authorities to ensure the timely availability of domestic industrial base capabilities essential for the national defense. DPA Title III is an important DoD program with the authority to utilize economic incentives to create, maintain, protect, expand, or restore domestic sources for critical components, critical technology items, and industrial resources. The DPA is authorized by 50 U.S.C. Sections 4501-4568.

This budget includes a project portfolio that will appropriately utilize DPA Title III authorities to strengthen domestic industrial base capabilities essential to national defense. The multi-year projects in this budget will incentivize domestic sources to establish, strengthen, and expand domestic industrial base capabilities in key areas such as strategic radiation-hardened microelectronics and the rare earths supply chain.

Exhibit P-40, Budget Line Item Justification: PB 2021 Office of the Secretary Of Defense	**Date:** February 2020
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:** Title3 / Defense Production Act Purchases

ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0902199D8Z	**Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	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 / Defense Production Act Purchases				- / 266.754	- / 53.578	- / 64.393	- / 181.931	- / -	- / 181.931
P-40	**Total Gross/Weapon System Cost**				**- / 266.754**	**- / 53.578**	**- / 64.393**	**- / 181.931**	**- / -**	**- / 181.931**

*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 are driven by strategy starting with the National Security Strategy and National Defense Strategy. DPA Title III investments are also supporting Department of Defense modernization priorities and the recommendations from the interagency report in response to Executive Order 13806: Assessing and Strengthening the Manufacturing and Defense Industrial Base and Supply Chain Resiliency of the United States (E.O. 13806).

Defense-Wide Review (DWR) reduced $7.915 million across the FYDP on Defense Production Act Purchases Title III to focus on the Secretary's guidance to streamline operations, increase efficiency, and promote greater affordability within the OSD and Defense Agencies and Field Activities in order to ensure the Department's optimum alignment to the National Defense Strategy and DoD strategic guidance, with particular focus on building a more lethal, resilient, agile, and ready force while strengthening alliances, prioritizing cyber and space capabilities, and focusing on innovation to maintain the technological advantage.

The Office of Management and Budget (OMB) has added $120 million to FY 2021 budget to aid the Department in resourcing the DPA Fund so the DPA Title III Program can address critical shortfalls in the domestic industrial base, as identified in the interagency report in response to Executive Order 13086, and ensure the industrial base can support the Department's strategic modernization initiatives. Industrial base efforts that this $120 million will fund include rare earths, critical chemicals, small unmanned aerial systems, hypersonic applications, electronics, and space. Specified numbers for each effort are estimates that are subject to change based on ongoing market research and the acquisition process.

The National Security Space Industrial and Supply Base (NSS ISB) Risk Mitigation Program was developed to formulate a systematic process to fund mitigation efforts to rectify shortfalls in the space industrial and supply base. The objective is to ensure access to critical technologies and capabilities in the quality, quantity, and timeframes required to support U.S. Government space programs. Projects in this program are addressing cross-platform, multi-agency/Service requirements. Projects are developed in response to risk mitigation determinations and prioritized critical requirements of stakeholders in DoD and other agencies, as represented through the Department's Space Industrial Base Working Group.

Program Change Summary ($ in Millions)

FY 2021 resources ($M):
FY 2021 Request*: $181.931
* Includes Defense Wide Review Reductions: - $1.960, DoD Programmatic Adjustments/Transfers: + $30.700, and OMB Increase: + $120.000

FY 2020 resources ($M):
FY 2020 Request: $34.393
Congressional increase: +$30.000
Total FY 2020 Appropriated: $64.393

Exhibit P-40, Budget Line Item Justification: PB 2021 Office of the Secretary Of Defense		Date: February 2020
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:** Title3 / Defense Production Act Purchases	
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0902199D8Z	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

FY 2019 resources ($M):
FY 2019 Request: $38.578
Congressional increase: +$15.000
Total FY 2019 Appropriated: $53.578

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.

Project Descriptions:

NSS ISB – Space Qualified Solar Cell Supply Chain: The purpose of these projects is to ensure a domestic capability to supply this critical power supply component for national security space assets. Projects involve ensuring a viable domestic source for space qualified germanium substrates and high performance photovoltaic cells, panels, and systems. Current projects are helping domestic photovoltaic manufacturing and integration companies maintain their performance lead over foreign competitors by expanding production of AIAA S-111 space-qualified photovoltaic solar cells with improved cost and performance efficiencies. Performance improvements include characterizing high-efficiency inverted metamorphic (IMM) solar cells grown on Gallium Arsenide substrates as a drop-in replacement for ZTJ triple-junction solar cells, and completing the qualification of the IMM solar cells to the AIAA S-111A standard. Other improvements on high-efficiency XTJ Prime triple- junction solar cells grown on Germanium substrates include increasing the cell Beginning-of-Life efficiency and reducing End-of-Life cost per watt. Multiple awards were made in FY 2019 utilizing prior year funds. Additional projects are expected to be awarded in FY 2020 utilizing prior year funds.

NSS ISB - Next Generation Reaction Wheel Assemblies (RWA): This project addresses a need for a multiple-phase Next-Generation scalable Reaction Wheel (NGRW) to provide a systematic comprehensive, low cost/risk investment affording potential for high return on investment. The goal is to generate or revive a domestic competitor, or to expand the existing vendor's product line, with a focus on smaller wheels using advanced technologies. In addition, the effort will explore encouraging a business partnership to maintain a second source in the U.S. Also, the project will investigate using another product controlled by a U.S. company. A study phase was completed and the execution phase is anticipated to be awarded in FY 2020 utilizing prior year funds.

NSS ISB - Radiation-Hardened Digital/Analog Production & Qualification: This project funds work at the 45nm and 14nm nodes. It is imperative that government organizations responsible for national security, e.g., intelligence acquisition, missile early warning, missile defense, and other space requirements maintain a strong industrial base to supply technology necessary to design, develop, and fabricate secure, radiation hardened, high reliability, and DoD space qualified Application Specific Integrated Circuits (ASIC), Application Specific Standard Products (ASSP), such as very high speed data switches, and Multi-Core General Purpose Processors (MCGPP) at the 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 flow, optimize selected circuit designs to reduce power and increase performance, and complete the design, fabrication, testing, and qualification of certain critical devices to include the MC-GPP. In addition to achieving an estimated improvement in performance of > 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. An award was made toward this effort in FY 2019 utilizing prior year funds. Additional projects are anticipated in FY 2020 utilizing both prior year and FY 2020 funds.

NSS ISB – Access to Field Programmable Gate Arrays (FPGA) for Space Applications: The DoD and Intelligence Community have identified FPGAs as a critical enabling technology across a wide variety of present and future systems. Advanced, commercially available FPGAs are manufactured off-shore and are considered vulnerable to tampering and insertion of malicious software and/or hardware. This program seeks to improve the security posture and reduce the risk associated with FPGA technology by addressing security concerns in the design, development, fabrication, and supply lifecycle of FPGA devices. The objective of this program is to develop and demonstrate an approach to gain access to advanced, assured, and space qualified reprogrammable FPGA technology to support DoD/IC applications including satellite and strategic missile systems. Concerning this effort "assured" is defined as assurance of the integrity and availability, of a product wherein that product will reliably operate as intentionally designed and not contain any malicious hardware and/or software that will compromise the intended application; e.g., exfiltration of sensitive data, etc. A study phase was completed, and the execution phase is anticipated to be awarded in FY 2020 utilizing prior year and FY 2020 funds.

Exhibit P-40, Budget Line Item Justification: PB 2021 Office of the Secretary Of Defense		Date: February 2020
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:** Title3 / Defense Production Act Purchases	
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0902199D8Z	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

NSS ISB – Fibers and Composites: These projects are intended to ensure the domestic industrial base can provide key qualified fibers and composites that are critical to NSS, such as rocket nozzle throats, light weight structures, and light-weight, resilient shielding and interconnects. Current items of interest include fibers, fabrics, and components made out of rayon, polyacrylonitrile (PAN), and carbon nanotubes. These efforts mitigate key risks factors such as reliance on foreign sources and very limited or no domestic suppliers.

NSS ISB - Infrared Sensor Substrates (Cadmium Zinc Telluride / Mercury Cadmium Telluride): The purpose of this effort is to establish and maintain a high quality production capability for Mercury Cadmium Telluride (MCT) epitaxy grown on Cadmium Zinc Telluride (CZT) substrates via molecular beam epitaxy (MBE) at key US-owned and operated foundries in order to assure the necessary supply of infrared focal plane arrays (IRFPAs) to National Security Space (NSS) agencies when needed. The primary goal is ensure domestic availability of these detectors, and demonstrate on-shore MCT detectors are equivalent in performance to IRFPAs utilizing off-shore substrates. Additional awards were made toward this effort in FY 2019 utilizing prior year funds. Further efforts are anticipated in FY 2020 utilizing prior year and FY 2020 funds.

NSS ISB – ROIC Foundry Improvement and Sustainment: This project is a follow-on to a prior read-out integrated circuit (ROIC) project that focused on maintaining minimal, yet adequate, production capabilities at domestic foundries to ensure a necessary supply of strategic ROICs for Government space programs while simultaneously improving product design and processes.

Projects Other (non-NSS)/ISB:

Strategic Radiation Hardened Trusted Microelectronics Foundry: The purpose of this effort is to provide an assured capability to produce or acquire strategic radiation hardened trusted microelectronics in compliance with Department of Defense instruction 5200.44 to supply critical microelectronic components for necessary radiation environments involved with the acquisition of delivery systems for nuclear weapons. The project provides production, engineering, and sustainment services in support of Strategic Radiation Hardened microelectronics fabrication via a Defense Microelectronics Activity-accredited Trusted Supplier using a Trusted flow. Multiple contracts have been awarded toward this effort in FY 2019 utilizing FY 2018 and FY 2019 funds.

Critical Chemicals for DoD Missiles and Munitions: Multiple efforts are being scoped to address critical shortfalls in the domestic industrial capability to produce materials for DoD missiles and munitions. In January 2019, the President signed four Presidential Determinations addressing vulnerabilities in the supply chain for critical chemicals for DoD munitions, including: precursor materials, inert materials, energetic materials, and advanced manufacturing techniques for producing the materials. Relying on foreign sources, especially China, for these critical chemicals poses a risk to the Department's readiness to deter and defeat adversaries. Multiple projects are anticipated to be awarded in FY 2020 utilizing FY 2019 funds.

Rare Earth Supply Chain: In July 2019, the President signed 5 Presidential Determinations addressing the rare earth elements supply chain, including: Light Rare Earth Separation and Processing, Heavy Rare Earth Separation and Processing, Production of Rare Earth Metals and Alloys, Production of Neodymium Iron Boron Rare Earth Permanent Magnets, and Production of Samarium Cobalt Rare Earth Permanent Magnets. This line of effort will establish a domestic industrial capability to support key aspects of the rare earth supply chain. China dominates the Rare Earth Elements (REE) market on a global scale in both mining and processing of RE raw materials and has the ability to manipulate global markets. Relying on foreign sources for these critical materials poses a risk to the DoD's readiness to deter and defeat adversaries. Important defense applications for the end product of this supply chain, REE permanent magnets, include jet fighter engines, missile guidance systems, antimissile defense, space-based satellites, and communication systems. Efforts are currently being developed to bolster the domestic industrial base to support the separation and processing of rare earth elements and domestic production capability for Neodymium Iron Boron (NdFeB) rare earth permanent magnets. Multiple projects are anticipated to be awarded in FY 2020 utilizing prior year funds.

Hypersonics Industrial Base: The DPA Title III program is actively working with stakeholders to identify gaps in the industrial capability to produce components for hypersonic systems and scale production from prototype levels to the required capacity. Multiple projects are anticipated to address hypersonic industrial base shortfalls, should the President authorize the use of DPA Title III authorities.

Assured Electronics Supply: The challenges facing the electronics industrial base are wide-reaching and significant. Commercial industry has trended toward yearly product refreshes and updating technology nodes frequently, leaving legacy DoD systems that must be maintained for decades with severe obsolescence issues. On the opposite end of the spectrum, new systems that desire to integrate the newest technologies face challenges obtaining assured and/or trusted supply as much of the electronics manufacturing supply chain has gone overseas. In addition, domestic suppliers that exist are reluctant to work with unique DoD requirements as it would negatively affect their commercial runs and overall business viability. The DPA Title III Program, in concert with its stakeholders, is working to identify and vet efforts to serve DoD's need for electronic materials, digital/analog/mixed signal integrated circuits, discrete components, displays, power electronic components, electro-optical/IR components, radio frequency components, advanced packaging, and other cross-cutting technologies.

Exhibit P-40, Budget Line Item Justification: PB 2021 Office of the Secretary Of Defense		Date: February 2020
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:** Title3 / Defense Production Act Purchases	
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0902199D8Z	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

Small Unmanned Aerial Systems (sUAS): In June 2019, the President issued a Presidential Determination authorizing the use DPA Title III to strengthen the domestic industrial base for sUAS. The sUAS domestic industrial base has struggled to compete commercially in the midst of dominant foreign competition and DPA Title III is currently assessing where investments would best remedy the domestic industrial base shortfall and result in an economically viable domestic supplier. The DPA Title III program is working with stakeholders across USG to determine an appropriate investment strategy to enable the domestic industrial base to meet requirements. FY 2020 funds have been aligned to this effort with awards anticipated as early as late FY 2020, with additional efforts to follow depending upon the availability of funds.

Next Generation Soldier Protection: The purpose of this project is to create a manufacturing capacity to produce lightweight, high-strength, inherently fire-resistant co-polymer aramid fibers to provide lightweight force protection for Soldiers and air, ground, and naval platforms and bases. Examples include lighter and stronger body armor, helmets, pelvic protection, enhanced combat vehicle survivability, enhanced aviation platform survivability, and integrated base protection. A next generation of co-polymer aramid fibers would provide a step-change increase in tenacity over existing fibers, a key attribute for enabling lighter-weight ballistic protection. This project was awarded in FY 2019 utilizing prior year funds, and funding was reallocated to reflect updated project requirements.

Secure Composite Shipping Containers Production Capacity: 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 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. This project was awarded in FY 2019 utilizing prior year funding.

Shielded Infrastructures: The purpose of this project is to further increase the production capacity of conductive composite nanomaterials to meet emerging DoD requirements for light weight, unique form factor, electromagnetically shielded products. It is anticipated to leverage the success of a prior DPA Title III project by integrating and scaling the technology (chemical vapor depositioned nickel coated nano-materials) into other novel applications such as non-metallic enclosures, cases, laminates, injection moldings, wallpapers, paints, windows, etc. This project is anticipated to be awarded in FY 2020 utilizing prior year funds.

Lithium Sea-Water Batteries: The purpose of this project is to establish the domestic production capability for Lithium Sea-Water (Li-SW) batteries. Currently, no commercially available battery technology has been tested to meet the energy-density, performance, and environment requirements needed to enable the Next Generation Airborne Passive Sensor (NGAPS) sonobuoys. The Office of Naval Research has conducted research and proven that Li-SW batteries will be able to meet the NGAPS requirements if manufactured in the required form factor. The need exists to establish a production line for Li-SW batteries, and to maintain affordable unit prices to support the DoD's needs. This project is anticipated to be awarded in FY 2020 utilizing prior year funds.

Alane (AlH3) Fuel: This project will create the domestic manufacturing capability for Aluminum Hydride (AlH3) or "Alane" Fuel. Alane fuel is a high-energy-density fuel that is not petroleum-based and is environmentally friendly. Alane fuel cells utilized in Alane-fuel-powered systems provide higher energy density than the traditional lithium ion batteries on the market. Alane fuel-powered systems are alternatives to the traditional battery packs utilized in military platforms and by soldiers today. These small form factor systems reduce the load carrying burden on soldiers and systems, therefore increasing mobility, operational effectiveness, and survivability. There is currently no domestic industrial manufacturing capability for these cells and a public/private partnership under the authorities of Title III of the Defense Production Act will spur industry to create the initial capability to meet defense needs as well as provide an impetus for domestic commercial adaptability and use of the technology. This project is anticipated to be awarded in FY 2020 utilizing prior year funds, and funding was reallocated to reflect updated project requirements.

Thin Wall Castings for Military Applications: Domestic foundries prefer to prioritize high volume, low-risk commercial work over low volume, high-risk defense work. This environment has led to a reduced number of suppliers qualified to provide large, aerospace-grade castings, limited investment in new technologies, and increased cost and lead-times for defense aerospace-related casting products. The objective of this project is to sustain and expand economically viable, merchant suppliers for large, complex, thin-walled aerospace grade magnesium and aluminum sand casting products for rotorcraft platforms, such as the CH-53K. This project was awarded in FY 2020 and is utilizing prior year funds.

High Purity Beryllium: The purpose of this project is to ensure the availability of high purity Beryllium metal for DoD and national security requirements through capital improvements to an existing sole source supplier. Beryllium, a light weight metal, possesses unique properties that make it indispensable in many of today's critical defense systems. High purity beryllium is used extensively in structures, digital electronics, and instruments found in defense weapon systems where stiffness, low weight, good thermal conductivity, and dimensional stability are required. Defense demand for beryllium generally includes

Exhibit P-40, Budget Line Item Justification: PB 2021 Office of the Secretary Of Defense		Date: February 2020
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:** Title3 / Defense Production Act Purchases	
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0902199D8Z	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

the following four areas: sensors, missile and satellite applications, avionics, and nuclear weapons managed by the Department of Energy. This project is a follow-on to a previous DPA Title III project from 2005 to 2012 which established the domestic production capability for primary High Purity Beryllium metal through the design and implementation of a facility. The current project will implement capital improvements required to gain production efficiencies at the facility constructed by the previous effort. This project was awarded in FY 2019 utilizing prior year funds.

AN-SSQ Series Sonobuoys Production Capability: The purpose of this effort is to ensure the availability of qualified AN/SSQ-101B sonobuoys. The domestic industrial base for AN/SSQ series sonobuoys was deemed at risk of not being able to produce the needed classes and quantities of sonobuoys and would require assistance to establish the required production lines. This project is anticipated to be awarded in FY 2020 utilizing prior year funds.

F135 Integrally Bladed Rotors (IBR): The purpose of this effort is to expediently restore the domestic production capacity for 2nd and 3rd stage integrally bladed rotors (IBRs) for the F135 engine to minimize impact on the F-35 Joint Strike Fighter (JSF) delivery schedule. This effort mitigates the loss of a qualified source in the F135 engine's global supply chain. This project was awarded in FY 2019 utilizing FY 2019 funds.

Three-Dimensional (3D) Microelectronics for Information Protection: The purpose of this effort is to establish a domestic, merchant supplier manufacturing capability to provide two- and three-dimensional high density packaging technology, which accepts a wide range of custom and commercial-off-the-shelf components that can drastically increase the security of DoD platforms. This DPA Title III effort is working to create a low rate initial production capability of the packaging technology to enable the early DoD adopters to reliably procure products and achieve cost savings for their programs. The contract for this project was awarded in March 2018, and a second phase of this effort is anticipated to be awarded in FY 2021 utilizing FY 2021 funds.

Exhibit P-5, Cost Analysis: PB 2021 Office of the Secretary Of Defense		Date: February 2020
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ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	266.754	53.578	64.393	181.931	-	181.931
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	266.754	53.578	64.393	181.931	-	181.931
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**266.754**	**53.578**	**64.393**	**181.931**	**-**	**181.931**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware - National Security Space (NSS) Industrial & Supply Base (ISB) Risk Mitigation Program Cost																		
Non Recurring Cost																		
NSS ISB: Space Qualified Solar Cell Supply Chain	-	-	28.840	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NSS ISB: Next Generation Reaction Wheels Assembly	-	-	3.474	-	-	-	-	-	2.628	-	-	-	-	-	-	-	-	-
NSS ISB: Radiation-Hardened Digital/ Analog Production & Qualification	-	-	14.750	-	-	0.200	-	-	3.139	-	-	8.361	-	-	-	-	-	8.361
NSS ISB: Field-Programmable Gate Arrays (FPGA) for Space Applications	-	-	6.948	-	-	-	-	-	-	-	-	7.271	-	-	-	-	-	7.271
NSS ISB: Fibers and Composites	-	-	5.450	-	-	-	-	-	2.800	-	-	-	-	-	-	-	-	-
NSS ISB: Infrared Sensor Substrates (Cadmium Zinc Telluride / Mercury Cadmium Telluride)	-	-	23.779	-	-	-	-	-	4.000	-	-	2.000	-	-	-	-	-	2.000
NSS ISB: ROIC Foundry Improvement and Sustainment	-	-	1.920	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	*85.161*	-	-	*0.200*	-	-	*12.567*	-	-	*17.632*	-	-	-	-	-	*17.632*

Exhibit P-5, Cost Analysis: PB 2021 Office of the Secretary Of Defense		Date: February 2020
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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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Subtotal: Hardware - National Security Space (NSS) Industrial & Supply Base (ISB) Risk Mitigation Program Cost	***-***	***-***	***85.161***	***-***	***-***	***0.200***	***-***	***-***	***12.567***	***-***	***-***	***17.632***	***-***	***-***	***-***	***-***	***-***	***17.632***
Hardware - Industrial Base Risk Mitigation Cost																		
Recurring Cost																		
Program Management and Administrative Support	-	-	-	-	-	1.724	-	-	8.266	-	-	11.722	-	-	-	-	-	11.722
Subtotal: Recurring Cost	*-*	*-*	*-*	*-*	*-*	*1.724*	*-*	*-*	*8.266*	*-*	*-*	*11.722*	*-*	*-*	*-*	*-*	*-*	*11.722*
Non Recurring Cost																		
Strategic Radiation Hardened Trusted Microelectronics Foundry	-	-	20.000	-	-	20.000	-	-	20.000	-	-	20.000	-	-	-	-	-	20.000
Critical Chemical for DoD Munitions	-	-	4.000	-	-	1.749	-	-	6.826	-	-	22.000	-	-	-	-	-	22.000
Rare Earth Supply Chain	-	-	43.595	-	-	6.405	-	-	0.000	-	-	32.000	-	-	-	-	-	32.000
Hypersonics Industrial Base	-	-	-	-	-	-	-	-	-	-	-	25.000	-	-	-	-	-	25.000
Assured Electronics Supply	-	-	-	-	-	-	-	-	-	-	-	18.000	-	-	-	-	-	18.000
Small Unmanned Aerial Systems	-	-	-	-	-	-	-	-	4.000	-	-	17.000	-	-	-	-	-	17.000
Next Generation Soldier Protection	-	-	22.848	-	-	0.000	-	-	12.452	-	-	0.000	-	-	-	-	-	0.000
Secure Composite Shipping Containers	-	-	16.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Shielded Infrastructure	-	-	6.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Circular Lithium-Sea Water (Li-SW) Batteries	-	-	10.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alane (AlH3) Fuel	-	-	5.700	-	-	-	-	-	0.282	-	-	8.577	-	-	-	-	-	8.577
Thin Wall Castings for Military Applications	-	-	16.080	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
High Purity Beryllium	-	-	11.770	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AN-SSQ Series Sonobuoys Production Capability	-	-	10.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2021 Office of the Secretary Of Defense		Date: February 2020
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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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
F135 Integrally Bladed Rotors (IBR)	-	-	-	-	-	23.500	-	-	-	-	-	-	-	-	-	-	-	-
3D Microelectronics for Information Protection	-	-	13.200	-	-	-	-	-	-	-	-	10.000	-	-	-	-	-	10.000
Subtotal: Non Recurring Cost	-	-	*181.593*	-	-	*51.654*	-	-	*43.560*	-	-	*152.577*	-	-	-	-	-	*152.577*
Subtotal: Hardware - Industrial Base Risk Mitigation Cost	**-**	**-**	***181.593***	**-**	**-**	***53.378***	**-**	**-**	***51.826***	**-**	**-**	***164.299***	**-**	**-**	**-**	**-**	**-**	***164.299***
Gross/Weapon System Cost	**-**	**-**	**266.754**	**-**	**-**	**53.578**	**-**	**-**	**64.393**	**-**	**-**	**181.931**	**-**	**-**	**-**	**-**	**-**	**181.931**

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Department of Defense
Fiscal Year (FY) 2021 Budget Estimates

February 2020

Defense Security Cooperation Agency

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Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2021 Total OCO Quantity	FY 2021 Total OCO Cost	FY 2021 Total (Base + OCO) Quantity	FY 2021 Total (Base + OCO) Cost	Sec
Budget Activity 01: Major Equipment							
Major Equipment, Defense Security Cooperation Agency							
27	Regional Center Procurement	A				1,598	U
Total Major Equipment						1,598	
Total Procurement, Defense-Wide						1,598	

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total Enacted (Base+Emerg+OCO) Quantity	FY 2020 Total Enacted (Base+Emerg+OCO) Cost	FY 2021 Base Quantity	FY 2021 Base Cost	FY 2021 OCO for Base Requirements Quantity	FY 2021 OCO for Base Requirements Cost	FY 2021 OCO for Direct War and Enduring Costs Quantity	FY 2021 OCO for Direct War and Enduring Costs Cost	Sec-
Budget Activity 01: Major Equipment											
	Major Equipment, Defense Security Cooperation Agency										
27	Regional Center Procurement	A				1,598					U
Total Major Equipment						1,598					
Total Procurement, Defense-Wide						1,598					

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2019 (Base + OCO) Quantity	FY 2019 (Base + OCO) Cost	FY 2020 Base Enacted Quantity	FY 2020 Base Enacted Cost	FY 2020 Emergency Quantity	FY 2020 Emergency Cost	FY 2020 OCO Enacted Quantity	FY 2020 OCO Enacted Cost	Sec
Budget Activity 01: Major Equipment											
	Major Equipment, Defense Security Cooperation Agency										
	27 Regional Center Procurement	A									U
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FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
01. Major Equipment		1,598
Total Procurement, Defense-Wide		1,598

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
01. Major Equipment		1,598		
Total Procurement, Defense-Wide		1,598		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
01. Major Equipment				
Total Procurement, Defense-Wide				

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Organization: Procurement, Defense-Wide	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
Defense Security Cooperative Agency, DSCA		1,598
Total		1,598

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Organization: Procurement, Defense-Wide	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
Defense Security Cooperative Agency, DSCA		1,598		
Total		1,598		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Organization: Procurement, Defense-Wide	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
Defense Security Cooperative Agency, DSCA				
Total				

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Appropriation	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
Procurement, Defense-Wide		1,598
Total Defense-Wide		1,598

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Appropriation	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
Procurement, Defense-Wide		1,598		
Total Defense-Wide		1,598		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Appropriation	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
Procurement, Defense-Wide				
Total Defense-Wide				

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Security Cooperation Agency	**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 24: Major Equipment, Defense Security Cooperation Agency	**P-1 Line Item Number / Title:** 0000000 / Procurement, Defense-Wide

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 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	-	-	1.598	-	1.598	-	-	-	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	-	-	-	1.598	-	1.598	-	-	-	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**-**	**1.598**	**-**	**1.598**	**-**	**-**	**-**	**-**	**-**	**-**
(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 George C. Marshall center will use FY 2021 procurement funds to replace the obsolete analog rear-projection video display systems. These displays are a component of a newly installed system that is paramount to the College of International Security Studies and its method of lecture presentation, video documentation, video teleconferencing and live event production. The video displays are a key component of the audiovisual system that serves to not only display important information large enough for all to see, but also relays demonstrative video and video teleconferencing from within the room and from other conference rooms. Key benefits of this lifecycle replacement are a reduction of obsolete equipment for which spare parts can no longer be procured and the introduction of LED 4K high definition displays that are virtually maintenance free and have a typical lifecycle of 8-10 years.

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Department of Defense
Fiscal Year (FY) 2021 Budget Estimates

February 2020

Defense Threat Reduction Agency

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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FY 2021 Estimate $12.749 million
FY 2020 Estimate $16.322 million
FY 2019 Estimate $11.333 million

Program Overview
Our nation and the Department of Defense (DoD) face an increasingly complex security environment with growing and evolving threats. This environment includes diverse, dynamic, and growing proliferation risks. Weapons of mass destruction (WMD) and improvised-threat employment are transregional and multi-functional. Competitors and adversaries increasingly synchronize, integrate, and direct lethal operations and other non-lethal elements of power with greater sophistication. In this competitive environment, WMD and improvised-threat proliferation is more difficult to anticipate and therefore its prevention is increasingly challenging. Accordingly, the Defense Threat Reduction Agency (DTRA) is investing in the capabilities, expertise, and methodologies to meet its enduring mission to enable DoD, the U.S. Government, and international partners to counter and deter WMD and improvised-threat networks.

As a Combat Support Agency, DTRA works alongside interagency and international partners in support of the warfighter to ensure unity of effort in addressing the most consequential risks posed by WMD and improvised threats from competitive powers, rogue states, Violent Extremist Organizations, and transnational crime organizations, while supporting the nation's nuclear deterrent modernization. DTRA's budget request is aligned with overarching guidance from the National Security Strategy, National Defense Strategy, and Nuclear Posture Review. Furthermore, DTRA supports DoD's strategic counter WMD (CWMD) priorities and requirements articulated in the Guidance for the Employment of the Force, the Joint Strategic Capabilities Plan, and Combatant Command campaigns.

DTRA will not only develop the capabilities needed to enable our partners to counter and defeat emerging and disruptive technology threats, but also illuminate the threat networks that undergird our adversaries' acquisition pathways.

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

Funding Detail
DTRA's Procurement funds will support the vehicle program, $0.207 million in FY 2019, $0.211 million in FY 2020, and $0.215 million in FY 2021. The Procurement program also includes resources for Other Major Equipment at a cost of $5.592 million for FY 2019, $11.521 million for FY 2020, and $9.994 million for FY 2021, as well as Overseas Contingency Operations (OCO) funding for Counter Improvised Threat Technologies at a cost of $5.534 million in FY 2019, $4.590 million in FY 2020, and $2.540 million in FY 2021.

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Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Appropriation	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
Procurement, Defense-Wide	11,333	11,732		4,590
Total Defense-Wide	11,333	11,732		4,590

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Appropriation	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
Procurement, Defense-Wide	16,322	10,209		2,540
Total Defense-Wide	16,322	10,209		2,540

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Appropriation	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
Procurement, Defense-Wide	2,540	12,749
Total Defense-Wide	2,540	12,749

P-121PB: FY 2021 President's Budget (Published Version), as of January 21, 2020 at 09:09:24

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Organization: Procurement, Defense-Wide	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
Defense Threat Reduction Agency, DTRA	11,333	11,732		4,590
Total	11,333	11,732		4,590

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Organization: Procurement, Defense-Wide	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
Defense Threat Reduction Agency, DTRA	16,322	10,209		2,540
Total	16,322	10,209		2,540

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Organization: Procurement, Defense-Wide	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
Defense Threat Reduction Agency, DTRA	2,540	12,749
Total	2,540	12,749

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
01. Major Equipment	11,333	11,732		4,590
Total Procurement, Defense-Wide	11,333	11,732		4,590

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
01. Major Equipment	16,322	10,209		2,540
Total Procurement, Defense-Wide	16,322	10,209		2,540

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
01. Major Equipment	2,540	12,749
Total Procurement, Defense-Wide	2,540	12,749

P-121PB: FY 2021 President's Budget (Published Version), as of January 21, 2020 at 09:09:24

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2019 (Base + OCO) Quantity	FY 2019 (Base + OCO) Cost	FY 2020 Base Enacted Quantity	FY 2020 Base Enacted Cost	FY 2020 Emergency Quantity	FY 2020 Emergency Cost	FY 2020 OCO Enacted Quantity	FY 2020 OCO Enacted Cost	Sec
Budget Activity 01: Major Equipment											
	Major Equipment, Defense Threat Reduction Agency										
28	Vehicles	A		207		211					U
29	Other Major Equipment	A		5,592		11,521					U
30	Counter Improvised Threat Technologies			5,534						4,590	U
Total Major Equipment				11,333		11,732				4,590	
Total Procurement, Defense-Wide				11,333		11,732				4,590	

P-121PB: FY 2021 President's Budget (Published Version), as of January 21, 2020 at 09:09:24

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total Enacted (Base+Emerg+ OCO) Quantity	FY 2020 Total Enacted (Base+Emerg+ OCO) Cost	FY 2021 Base Quantity	FY 2021 Base Cost	FY 2021 OCO for Base Requirements Quantity	FY 2021 OCO for Base Requirements Cost	FY 2021 OCO for Direct War and Enduring Costs Quantity	FY 2021 OCO for Direct War and Enduring Costs Cost	Sec
	Budget Activity 01: Major Equipment										
	Major Equipment, Defense Threat Reduction Agency										
28	Vehicles	A		211		215					U
29	Other Major Equipment	A		11,521		9,994					U
30	Counter Improvised Threat Technologies			4,590						2,540	U
	Total Major Equipment			16,322		10,209				2,540	
	Total Procurement, Defense-Wide			16,322		10,209				2,540	

P-121PB: FY 2021 President's Budget (Published Version), as of January 21, 2020 at 09:09:24

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2021 Total OCO Quantity	FY 2021 Total OCO Cost	FY 2021 Total (Base + OCO) Quantity	FY 2021 Total (Base + OCO) Cost	Sec
Budget Activity 01: Major Equipment							
	Major Equipment, Defense Threat Reduction Agency						
28	Vehicles	A				215	U
29	Other Major Equipment	A				9,994	U
30	Counter Improvised Threat Technologies			2,540		2,540	U
Total Major Equipment				2,540		12,749	
Total Procurement, Defense-Wide				2,540		12,749	

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Threat Reduction Agency	Date: February 2020
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

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	2.271	0.207	0.211	0.215	-	0.215	0.219	0.240	0.280	0.286	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	2.271	0.207	0.211	0.215	-	0.215	0.219	0.240	0.280	0.286	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**2.271**	**0.207**	**0.211**	**0.215**	**-**	**0.215**	**0.219**	**0.240**	**0.280**	**0.286**	**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 to counter and deter Weapons of Mass Destruction and Improvised Threat Networks. The FY 2021 budget supports the procurement and life-cycle replacement of DTRA's fleet of aged agency owned non-tactical vehicles located in the continental United States (CONUS) and overseas (OCONUS), purchased through the General Services Administration and approved acquisition sources that provide a vehicle program which ensures uniform serviceability to all areas, to include tractors, and other specialized industrial trucks powered by electric motors or internal combustion engines. These vehicles are heavily operated in rocky unpaved terrain resulting in shortened life-cycles and increased maintenance volume.

Justification:

FY 2021 funding for this budget line item provides for life-cycle replacement of the fleet-aged, agency owned non-tactical vehicles. Budget estimate assumes procurement of five (5) agency owned vehicles with specific requirements based on factors such as terrain, special support requirements and location. Life-cycle requirements are based on General Services Administration guidelines for fleet management and vehicle maintenance.

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Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Threat Reduction Agency	Date: February 2020
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

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	82.413	5.592	11.521	9.994	-	9.994	10.263	10.437	5.216	5.291	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	82.413	5.592	11.521	9.994	-	9.994	10.263	10.437	5.216	5.291	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**82.413**	**5.592**	**11.521**	**9.994**	**-**	**9.994**	**10.263**	**10.437**	**5.216**	**5.291**	**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 supports the following mission requirements:
- Stand-alone low visibility gamma/neutron wide-area detection system, designed to improve the concealability of the existing Multi-Platform System via miniaturization and modularization;
- Comprehensive Nuclear-Test-Ban Treaty's International Monitoring System and replacement components to support the operations of the Nuclear Arms Control Technology;
(NACT) program and the U.S. Government's nonproliferation objectives related to implementation, compliance, monitoring and inspections for nuclear arms control activities;
- Virtualization of the Defense Stockpile Management System (DSMS);
- Materials Handling Equipment (MHE) supports missions in the United States and overseas. MHE refers to various equipment for handling supplies with greater ease and economy, to include but not limited to forklifts. The equipment is operated on rocky and unpaved terrain, resulting in shortened life-cycles and increased maintenance;
- The Other Major Equipment Procurement Program also supports the backend IT infrastructure supporting DTRA's systems, capabilities and security posture.

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Threat Reduction Agency	**Date:** February 2020
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

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)
P-40a	Mission Management				- / 18.857	- / 3.734	- / 8.272	- / 8.337	- / -	- / 8.337
P-40a	Infrastructure				- / 63.556	- / 1.858	- / 3.249	- / 1.657	- / -	- / 1.657
P-40	**Total Gross/Weapon System Cost**				**- / 82.413**	**- / 5.592**	**- / 11.521**	**- / 9.994**	**- / -**	**- / 9.994**

*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 2019 funding of $5.592 million resourced the following new and continuing efforts:
- Purchased Information Operations Computer Network Defense system equipment, giving DTRA a greater capability to execute cyber vulnerability scanning tools for Balanced Survivability Assessments.
- Continued the first phase to support the one-time replacement of DTRA's cable plant infrastructure started in FY 2018.
- Enhanced the DTRA Experimentation Laboratory supporting Technical Reachback.
- Continued Defense Stockpile Management System (DSMS) lifecycle replacement of the primary Defense Integration and Management of Nuclear Data Services (DIAMONDS) enterprise server equipment.
- Continued support to the Nuclear Arms Control Technology (NACT) program to meet on-going operational responsibilities in support of the Comprehensive Nuclear-Test-Ban Treaty's International Monitoring System and the U.S. Government's nonproliferation objectives related to implementation, compliance, monitoring, and inspection for nuclear arms control activities.
- Purchased an additional three (3) Orca systems to provide Weapons of Mass Destruction (WMD) search teams a low visibility gamma/neutron wide-area detection system, designed to improve the concealability of the existing Multi-Platform System via miniaturization and modularization. This is a life-cycle replacement of the existing Multi-Platform System.

The FY 2020 budget of $11.521 million funds the following new and continuing efforts:
- Purchase an additional eighteen (18) Orca systems to provide WMD search teams a low visibility gamma/neutron wide-area detection system, designed to improve the concealability of the existing Multi-Platform System via miniaturization and modularization. This is a life-cycle replacement of the existing Multi-Platform System.
- One-time purchase of two (2) BLACK RHINO Next Generation deployable toolkits designed to provide a lightweight flyaway/portable kit configured with high-end systems pre-loaded with next generation Cybersecurity technologies and software designed to conduct Balanced Survivability Assessments of Military and Federal installations.
- Continue DSMS lifecycle replacement of the primary DIAMONDS enterprise server equipment.
- Continue support to the NACT program to meet on-going operational responsibilities to operate, maintain, and recapitalize U.S. International Monitoring System stations in support of the United States and Department of Defense objectives and the Comprehensive Nuclear-Test-Ban Treaty objectives related to implementation, monitoring, and verification for nuclear arms control activities.
- Purchase Materials Handling Equipment (MHE) in support of missions in the U.S. and overseas. Equipment consists of mechanical devices for handling of supplies with greater ease and economy. MHE includes various equipment, including forklifts, tractors, and other specialized industrial trucks powered by electric motors or internal combustion engines. This could be operated in rocky, unpaved terrain and warehouse environments resulting in shortened life-cycles and increased volume for maintenance.

The FY 2021 budget of $9.994 million will fund the following new and continuing efforts:
- Continue support to the NACT program to meet on-going operational responsibilities for the recapitalization of the U.S. International Monitoring System stations in support of the United States and Department of Defense objectives and the Comprehensive Nuclear-Test-Ban Treaty objectives related to implementation, monitoring, and verification for nuclear arms control activities.
- Perform technical refresh of backend Information Technology infrastructure supporting DTRA's mission critical systems and capabilities.
- Purchase an additional eighteen (18) Orca systems to provide WMD search teams a low visibility gamma/neutron wide-area detection system, designed to improve the concealability of the existing Multi-Platform System via miniaturization and modularization. This is a life-cycle replacement of the existing Multi-Platform System.
- Replace primary DSMS core systems at DTRA Ft Belvoir and DTRA Kirtland AFB. This replacement of core systems includes the procurement of twenty-four (24) high end components for the complete, across-the-board, virtualization of the DSMS.

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Threat Reduction Agency		Date: February 2020
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		

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2021 Defense Threat Reduction Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23	**P-1 Line Item Number / Title:** 30 / Other Major Equipment	**Aggregated Items Title:** Mission Management

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Mission Management																				
Mission Management			-	-	18.857	-	-	3.734	-	-	8.272	-	-	8.337	-	-	-	-	-	8.337
Subtotal: Mission Management			**-**	**-**	***18.857***	**-**	**-**	***3.734***	**-**	**-**	***8.272***	**-**	**-**	***8.337***	**-**	**-**	**-**	**-**	**-**	***8.337***
Total			**-**	**-**	**18.857**	**-**	**-**	**3.734**	**-**	**-**	**8.272**	**-**	**-**	**8.337**	**-**	**-**	**-**	**-**	**-**	**8.337**

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

Remarks:

The FY 2021 request supports the following mission critical programs:

- Nuclear Arms Control Technology (NACT): Provides for recapitalization of components of the International Monitoring System stations managed by the NACT program in support of the United States and Department of Defense objectives and the Comprehensive Nuclear-Test-Ban Treaty.
- Stockpile Logistics: Provides lifecycle replacement of the primary Defense Integration and Management of Nuclear Data Services (DIAMONDS) enterprise server equipment.
- Nimble Elder: Supports the purchase of (18) Orca systems to provide the Weapons of Mass Destruction search teams a low visibility gamma/neutron wide-area detection system to improve their concealability and life cycle replacement of the existing Multi-Platform System via miniaturization and modularization.

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2021 Defense Threat Reduction Agency		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23	**P-1 Line Item Number / Title:** 30 / Other Major Equipment	**Aggregated Items Title:** Infrastructure

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Infrastructure																				
Infrastructure			-	-	63.556	-	-	1.858	-	-	3.249	-	-	1.657	-	-	-	-	-	1.657
Subtotal: Infrastructure			**-**	**-**	***63.556***	**-**	**-**	***1.858***	**-**	**-**	***3.249***	**-**	**-**	***1.657***	**-**	**-**	**-**	**-**	**-**	***1.657***
Total			**-**	**-**	**63.556**	**-**	**-**	**1.858**	**-**	**-**	**3.249**	**-**	**-**	**1.657**	**-**	**-**	**-**	**-**	**-**	**1.657**

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

Remarks:
The FY 2021 request supports DTRA's Information Technology Infrastructure, including technical refresh of backend mission critical systems and capabilities and enhanced security features.

The net decrease of $1.592 million from FY 2020 to FY2021 is based on the following:

An increase of $1.495 million to resource DTRA's Information Technology Infrastructure, including technical refresh and enhanced security features.
A decrease of $3.087 million in infrastructure that included a one-time purchase in FY 2020 of two (2) BLACK RHINO Cyber Assessment tool kits.

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Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Threat Reduction Agency	Date: February 2020
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:** 40 / Counter Improvised Threat Technologies

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 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	5.200	5.534	4.590	0.000	2.540	2.540	2.579	3.503	3.587	3.659	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	5.200	5.534	4.590	0.000	2.540	2.540	2.579	3.503	3.587	3.659	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**5.200**	**5.534**	**4.590**	**0.000**	**2.540**	**2.540**	**2.579**	**3.503**	**3.587**	**3.659**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

FY 2019 funding totals include $5.534 million appropriated for Overseas Contingency Operations (OCO).
FY 2020 funding totals include $4.590 million for OCO.
FY 2021 funding totals include $2.540 million for OCO.

The Defense Threat Reduction Agency (DTRA) counter and deter threat network mission applies the tactics, tools and techniques honed in the counter terrorist fight to counter Chinese, Russian, Iranian, North Korean and their proxy threat networks while maintaining pressure on Violent Extremist Organizations (VEOs). DTRA accomplishes this mission by procuring items to support the following:

- Sustaining an advanced information technology and fusion infrastructure that enables a threat awareness and understanding capability;
- Providing expeditionary, forward-deployed operations, intelligence, training, and advisory capabilities with reach back support; enabling rapid and innovative counter-improvised threat solution development and delivery;
- Supporting Military Departments/Services' pre-deployment training and Combatant Commanders' priority training-exercise support requirements;
- Leveraging broad Communities of Action that include DoD, other U.S. Government departments and agencies, key coalition allies and partners, academia, and the private sector to employ their capabilities, expertise, access and authorities to counter threat networks and their use and facilitation of improvised weapons.

Justification:
The FY 2019 Overseas Contingency Operations (OCO) funding of $5.534 million resourced the following new and continuing efforts:
- In support of contingency operations in Iraq and Afghanistan, provided U.S. Joint Force Combatant Commanders with an awareness and understanding of the threat as well as the resources needed to support other contingencies including those with the mission to defeat the Islamic State of Iraq and Syria (ISIS).
- The provision of technologies to defeat improvised threats such as: advanced wireless signals and compatible electronic countermeasures for improvised explosive device defeat/neutralization; miniaturized and integrated sensors; handheld detectors; and the procurement of mission-critical support items and information technology capabilities in support the DoD's goal to rapidly close the gap between the enemy's innovation cycles and the preparedness and operational capabilities of deploying and deployed U.S. Joint Forces.

The FY 2020 OCO funding of $4.590 million funds the following efforts:

Exhibit P-40, Budget Line Item Justification: PB 2021 Defense Threat Reduction Agency		Date: February 2020
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:** 40 / Counter Improvised Threat Technologies	
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		

- Lifecycle replacement and additional procurement of Joint Expeditionary Kits (JEKs) used by forward-deployed troops operating in austere locations around the globe. These kits support combat operations by equipping troops with a self-contained analytical tool kit that extends DTRA's combat support and intelligence analysis capabilities into forward operating locations. These locations have minimal or no existing communications infrastructure or tactical intelligence support.
- Lifecycle replacement of a high-performance computing platform (primary system and disaster recovery fail-over system) that supports warfighter capabilities for use by Combatant Commands, Theater Special Operations Commands, forward-deployed combat troops, and mission partners in the DoD, Intelligence Community, Services, Homeland Security, and Law Enforcement community.

The FY 2021 OCO budget of $2.540 million will fund the lifecycle replacement of seven (7) JEKs (one third of existing kits are replaced each year under a three-year lifecycle replacement plan) and procurement of two (2) additional JEKs to support additional requirements, for a total of nine (9) JEKs. JEKs are used by forward-deployed troops operating in austere locations around the globe. These JEKs support combat operations by equipping troops with a self-contained analytical tool kit that extends DTRA's combat support and intelligence analysis capabilities into forward operating locations. These locations have minimal or no existing communications infrastructure or tactical intelligence support. The three-year lifecycle management/replacement plan is required because these kits operate in sub-optimal conditions in forward-deployed locations and are subject to accelerated operational wear and failure in the field.

The decrease from FY 2020 to FY 2021 is due to revalidation of procurement requirements.

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Department of Defense Education Activity

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Procurement, Defense-Wide

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Defense-Wide
FY 2021President•s Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Appropriation	FY 2019 {Base+ OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
Procurement, Defense-Wide	862	1,320		
Total Defense-Wide	862	1,320		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Appropriation	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
Procurement, Defense-Wide	1,320	1,319		
Total Defense-Wide	1,320	1,319		

Defense-Wide
FY 2021President•s Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Appropriation	FY 2021 Total OCO	FY 2021 Total (Base+ OCO)
Procurement, Defense-Wide		1,319
Total Defense-Wide		1,319

Defense-Wide
FY 2021President•s Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Organization: Procurement, Defense-Wide	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
Department of Defense Education Agency, DODEA	862	1,320		
Total	862	1,320		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Organization: Procurement, Defense-Wide	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
Department of Defense Education Agency, DODEA	1,320	**1,319**		
Total	1,320	**1,319**		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Organization: Procurement, Defense-Wide	FY 2021 Total OCO	FY 2021 Total (Base+ OCO)
Department of Defense Education Agency, DODEA		1,319
Total		1,319

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2019 (Base + OCO)	FY 2020 **Base** Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
01. Major Equipment	862	1,320		
Total Procurement, Defense-Wide	862	1,320		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
01. Major Equipment	1,320	1,319		
Total Procurement, Defense-Wide	1,320	1,319		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Appropriation: Procurement, Defenae-Wide

Budget Activity	FY 2021 Total oco	FY 2021 Total (Base+ OCO)
01. Major Equipment		1,319
Total Procurement. Defense-Wide		1,319

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousandsl

Appropriation: OJOOD Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2019 (Base + OCO) Quantity	FY 2019 (Base + OCO) Cost	FY 2020 Base Enacted Quantity	FY 2020 Base Enacted Cost	FY 2020 Emergency Quantity	FY 2020 Emergency Cost	FY 2020 oco Enacted Quantity	FY 2020 oco Enacted Cost	Sec
Budget Activity 01: Major Equipment											
	Major Equipment, DODEA										
25	Automation/Educational Support & Logistics	B		862		1,320					U
Total Major Equipment				862		1,320					
Total Procurement, Defense-Wide				862		1,320					

Defense-Wide
FY 2021President•a Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total Enacted (Base+Emerg+ OCO) Quantity	Cost	FY 2021 Base Quantity	Cost	FY 2021 OCO for Base Requirements Quantity	Cost	FY 2021 OCO for Direct War and Enduring Costs Quantity	Cost	Sec
Budget Activity 01: Major Equipment											
Major Equipment, DODEA											
25	Automation/Educational Support & Logistics	B		1,320		1,319					U
Total Major Equipment				1,320		1,319					
Total Procurement, Defense-Wide				1,320		1,319					

Defense-Wide
FY 2021President's Budget
Exhibit P-l FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2021 Total OCO Quantity	FY 2021 Total OCO Cost	FY 2021 Total (Base + OCO) Quantity	FY 2021 Total (Base + OCO) Cost	Sec
Budget Activity 01: Major Equipment							
Major Equipment, DODEA							
25	Automation/Educational support & Logistics	B				1,319	U
Total Major Equipment						1,319	
Total Procurement, Defense-Wide						1,319	

Exhibit P-40, Budget Line Item Justification: PB 2021 Department of Defense Education Activity	**Date:** February 2020
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:** 30 / 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 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	6.010	0.862	1.320	1.319	-	1.319	1.319	1.319	1.319	1.319	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	6.010	0.862	1.320	1.319	-	1.319	1.319	1.319	1.319	1.319	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**6.010**	**0.862**	**1.320**	**1.319**	**-**	**1.319**	**1.319**	**1.319**	**1.319**	**1.319**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Program Overview

The Department of Defense Dependents Education (DoDDE) programs are the Department of Defense Education Activity (DoDEA), the Family Advocacy/Assistance Program (FA/FAP).

DoDEA is the Presidential and National showcase for education excellence. The DoDEA provides a world-class education program that inspires and prepares all students in military communities around the world to be successful and responsible citizens in a dynamic global environment. Courses of study in DoDEA schools are often more rigorous than those found in public schools in the United States. The DoDEA schools' diverse curriculum offerings fully support the DoDEA Community Strategic Plan. DoDEA schools are an important quality of life issue for military families and impacts the level of military retention. The DoDEA is a DoD field activity operating under the direction, authority and control of the Under Secretary of Defense for Personnel and Readiness (P&R) and Deputy Under Secretary of Defense for Military Community and Family Policy (MC&FP). The DoDEA is comprised of the Management Headquarters, the Consolidated School Support, the Department of Defense Dependents Schools (DoDDS), and the DoD Domestic Dependent Elementary and Secondary Schools (DDESS).

Purpose and Scope of Work

To provide resources necessary to replace mission essential systems and to procure new investments items required to perform Enterprise management of DoDEAs educational technology and administrative information systems.

Justification:

Resources are required to:

PRIORITY 1: Purchase an Enterprise capability for Wide Area Network (WAN) optimization to include Quality of Service (QOS) controls across the OSI 7-Layer Spectrum. This requirement is intended to cover all DoDEA schools around the world.

PRIORITY 2: Purchase a single Enterprise Point-of-Entry (POE) capability for the availability monitoring of systems and web applications across DoDEA.

Exhibit P-40, Budget Line Item Justification: PB 2021 Department of Defense Education Activity		Date: February 2020
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:** 30 / 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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Office of the Secretary Of Defense

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Procurement, Defense-Wide

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Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

22 Jan 2020

Appropriation	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
Procurement, Defense-Wide	32,562	43,705		
Total Defense-Wide	32,562	43,705		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

22 Jan 2020

Appropriation	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
Procurement, Defense-Wide	43,705	3,099		
Total Defense-Wide	43,705	3,099		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

22 Jan 2020

Appropriation	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
Procurement, Defense-Wide		3,099
Total Defense-Wide		3,099

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

22 Jan 2020

Organization: Procurement, Defense-Wide	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
Office of Secretary of Defense, OSD	32,562	43,705		
Total	32,562	43,705		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

22 Jan 2020

Organization: Procurement, Defense-Wide	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
Office of Secretary of Defense, OSD	43,705	3,099		
Total	43,705	3,099		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

22 Jan 2020

Organization: Procurement, Defense-Wide	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
Office of Secretary of Defense, OSD		3,099
Total		3,099

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

22 Jan 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
01. Major Equipment	32,562	43,705		
Total Procurement, Defense-Wide	32,562	43,705		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

22 Jan 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
01. Major Equipment	43,705	3,099		
Total Procurement, Defense-Wide	43,705	3,099		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

22 Jan 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
01. Major Equipment		3,099
Total Procurement, Defense-Wide		3,099

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

22 Jan 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2019 (Base + OCO) Quantity	FY 2019 (Base + OCO) Cost	FY 2020 Base Enacted Quantity	FY 2020 Base Enacted Cost	FY 2020 Emergency Quantity	FY 2020 Emergency Cost	FY 2020 OCO Enacted Quantity	FY 2020 OCO Enacted Cost	Sec
	Budget Activity 01: Major Equipment										
	Major Equipment, OSD										
49	Major Equipment, OSD	A		32,562		43,705					U
	Total Major Equipment			32,562		43,705					
	Total Procurement, Defense-Wide			32,562		43,705					

P-121PB: FY 2021 President's Budget (Published Version), as of January 22, 2020 at 11:39:12

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

22 Jan 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total Enacted (Base+Emerg+OCO) Quantity	FY 2020 Total Enacted (Base+Emerg+OCO) Cost	FY 2021 Base Quantity	FY 2021 Base Cost	FY 2021 OCO for Base Requirements Quantity	FY 2021 OCO for Base Requirements Cost	FY 2021 OCO for Direct War and Enduring Costs Quantity	FY 2021 OCO for Direct War and Enduring Costs Cost	Sec
Budget Activity 01: Major Equipment											
	Major Equipment, OSD										
49	Major Equipment, OSD	A		43,705		3,099					U
Total Major Equipment				43,705		3,099					
Total Procurement, Defense-Wide				43,705		3,099					

P-121PB: FY 2021 President's Budget (Published Version), as of January 22, 2020 at 11:39:12

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

22 Jan 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2021 Total OCO Quantity	FY 2021 Total OCO Cost	FY 2021 Total (Base + OCO) Quantity	FY 2021 Total (Base + OCO) Cost	Sec
Budget Activity 01: Major Equipment							
Major Equipment, OSD							
49	Major Equipment, OSD	A				3,099	U
Total Major Equipment						3,099	
Total Procurement, Defense-Wide						3,099	

Exhibit P-40, Budget Line Item Justification: PB 2021 Office of the Secretary Of Defense	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, DPAA	**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

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	538.118	32.562	43.705	3.099	-	3.099	1.741	2.289	2.379	2.445	-	626.338
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	538.118	32.562	43.705	3.099	-	3.099	1.741	2.289	2.379	2.445	-	626.338
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**538.118**	**32.562**	**43.705**	**3.099**	**-**	**3.099**	**1.741**	**2.289**	**2.379**	**2.445**	**-**	**626.338**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Office of the Secretary of Defense (OSD) is the principal staff element of the Secretary of Defense 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.

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).

As a result of Defense Wide Review, Mentor Protégé Program (MPP) program funding was zeroed. However, the MPP business model will shift from a cost reimbursable program to an allowable cost program to attract and expand participation in the MPP. The Department is committed to working with industry to define the new program requirements, cost structure, and agreements to strengthen the DoD supply chain to address warfighter needs. The total reduction across the Future Years Defense Plan (FYDP) reads as follows:

Resources ($ in Million)

FY 2021 -$29.7
FY 2022 -$30.1
FY 2023 -$30.5
FY 2024 -$30.8
FY 2025 -$31.2
FYDP -$152.4

Exhibit P-40, Budget Line Item Justification: PB 2021 Office of the Secretary Of Defense		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, DPAA	**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		

The FY 2021 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

Department of Defense
Fiscal Year (FY) 2021 Budget Estimates

February 2020

The Joint Staff

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

23 Jan 2020

Appropriation	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
Procurement, Defense-Wide	5,264	8,363		
Total Defense-Wide	5,264	8,363		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

23 Jan 2020

Appropriation	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
Procurement, Defense-Wide	8,363	9,576		
Total Defense-Wide	8,363	9,576		

P-121PB: FY 2021 President's Budget (Published Version), as of January 23, 2020 at 11:07:56

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

23 Jan 2020

Appropriation	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
Procurement, Defense-Wide		9,576
Total Defense-Wide		9,576

P-121PB: FY 2021 President's Budget (Published Version), as of January 23, 2020 at 11:07:56

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

23 Jan 2020

Organization: Procurement, Defense-Wide	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
The Joint Staff, TJS	5,264	8,363		
Total	5,264	8,363		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
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(Dollars in Thousands)

23 Jan 2020

Organization: Procurement, Defense-Wide	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
The Joint Staff, TJS	8,363	9,576		
Total	8,363	9,576		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
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(Dollars in Thousands)

23 Jan 2020

Organization: Procurement, Defense-Wide	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
The Joint Staff, TJS		9,576
Total		9,576

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

23 Jan 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
01. Major Equipment	5,264	8,363		
Total Procurement, Defense-Wide	5,264	8,363		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

23 Jan 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
01. Major Equipment	8,363	9,576		
Total Procurement, Defense-Wide	8,363	9,576		

P-121PB: FY 2021 President's Budget (Published Version), as of January 23, 2020 at 11:07:56

Defense-Wide
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Exhibit P-1 FY 2021 President's Budget
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(Dollars in Thousands)

23 Jan 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
01. Major Equipment		9,576
Total Procurement, Defense-Wide		9,576

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

23 Jan 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2019 (Base + OCO) Quantity	FY 2019 (Base + OCO) Cost	FY 2020 Base Enacted Quantity	FY 2020 Base Enacted Cost	FY 2020 Emergency Quantity	FY 2020 Emergency Cost	FY 2020 OCO Enacted Quantity	FY 2020 OCO Enacted Cost	Sec
Budget Activity 01: Major Equipment											
	Major Equipment, TJS										
50	Major Equipment, TJS			4,905		6,905					U
51	Major Equipment - TJS Cyber	A				1,458					U
52	Major Equipment, TJS - CE2T2	A		359							U
Total Major Equipment				5,264		8,363					
Total Procurement, Defense-Wide				5,264		8,363					

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

23 Jan 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total Enacted (Base+Emerg+ OCO) Quantity	FY 2020 Total Enacted (Base+Emerg+ OCO) Cost	FY 2021 Base Quantity	FY 2021 Base Cost	FY 2021 OCO for Base Requirements Quantity	FY 2021 OCO for Base Requirements Cost	FY 2021 OCO for Direct War and Enduring Costs Quantity	FY 2021 OCO for Direct War and Enduring Costs Cost	Sec
Budget Activity 01: Major Equipment											
	Major Equipment, TJS										
50	Major Equipment, TJS			6,905		8,329					U
51	Major Equipment - TJS Cyber	A		1,458		1,247					U
52	Major Equipment, TJS - CE2T2	A									U
Total Major Equipment				8,363		9,576					
Total Procurement, Defense-Wide				8,363		9,576					

P-121PB: FY 2021 President's Budget (Published Version), as of January 23, 2020 at 11:07:56

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

23 Jan 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2021 Total OCO Quantity	FY 2021 Total OCO Cost	FY 2021 Total (Base + OCO) Quantity	FY 2021 Total (Base + OCO) Cost	Sec
Budget Activity 01: Major Equipment							
Major Equipment, TJS							
50	Major Equipment, TJS					8,329	U
51	Major Equipment - TJS Cyber	A				1,247	U
52	Major Equipment, TJS - CE2T2	A					U
Total Major Equipment						9,576	
Total Procurement, Defense-Wide						9,576	

P-121PB: FY 2021 President's Budget (Published Version), as of January 23, 2020 at 11:07:56

Exhibit P-40, Budget Line Item Justification: PB 2021 The Joint Staff	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS	**P-1 Line Item Number / Title:** 10 / Major Equipment, TJS

ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	93.358	4.360	6.905	8.329	-	8.329	8.449	8.921	5.866	6.016	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	93.358	4.360	6.905	8.329	-	8.329	8.449	8.921	5.866	6.016	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**93.358**	**4.360**	**6.905**	**8.329**	**-**	**8.329**	**8.449**	**8.921**	**5.866**	**6.016**	**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 Chairman of the Joint Chiefs of Staff (CJCS) is the principal military adviser to the President, National Security Council, and Secretary of Defense. The Chairman presides over and serves as a member of the Joint Chiefs of Staff. CJCS relies upon the Joint Staff to craft and distribute guidance for combatant forces' unified strategic direction, operations under unified commands, and integration into effective combat forces. On behalf of the Chairman, the Joint Staff provides Combatant Commands (CCMDs), the Services, and U.S. war fighters with joint policy, strategy, and doctrine necessary to employ effective joint combat forces in contingencies worldwide.

Justification:

The Joint Staff requests $8.329M in FY 2021 procurement for mission critical information technology systems and applications investment requirements. The procurement request resources various efforts across the Joint Staff, including National Defense University.

Note: In FY 2020, Joint Information Operations Range (JIOR) was moved to a new line item (line 15) to improve visibility into Cyber program resources.

1. Planning and Decision Aid System (PDAS):

PDAS is a classified, protected program operated by the Joint Staff. PDAS is a command and control system that supports the planning and execution of Joint Staff and Unified Combatant Commanders (CCMD) operations. PDAS is a worldwide network protecting sensitive information that meets the Intelligence Community Directive 503 security requirements. PDAS provides office automation packages, document and information management tools; collaboration, voice, and video tools in a secure, flexible architecture that promotes a distributed enterprise. Within the enterprise, PDAS users have access to their data regardless of log-on location, secure data exchange, conferencing and planning sessions among physically distributed continental United States and outside continental United States locations. PDAS provides users with access to a Help Desk and remote troubleshooting within the PDAS enterprise.

PDAS realigned Procurement funding, $3.0M per year, to O&M to fund higher priority requirements for the following years: FY 2019, FY 2021 – FY 2024. FY 2020 Procurement funding supports equipment modernizations and technology refresh for major systems and data centers. Due to an expanding base of users, Procurement funding was increased by $1.0M in FY 2020 to support additional equipment modernization and technology refresh requirements.

Exhibit P-40, Budget Line Item Justification: PB 2021 The Joint Staff		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS	**P-1 Line Item Number / Title:** 10 / Major Equipment, TJS	
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

Equipment modernization will allow the Joint Staff to develop plans to implement materiel solutions to address hardware and software configuration items that are outdated, nearing end-of-life or end-of-support or which can no longer be commercially acquired or supported. Historically, this equipment has been purchased as required due to failures, end-of-life, or end-of-service which has led to many baselines and configurations of deployed hardware, software and communications equipment. Items reach end-of-life in different years providing a cascade of equipment replacement requirements. This spacing lessens the financial impact in any one year but requires constant purchase, integration, testing and installation resulting in higher overall cost and effort. Integration and testing ensures that hardware or software is compatible with other installed hardware and software configuration items and does not introduce vulnerabilities into PDAS, or allow unauthorized personnel to gain access to information for which they are not authorized. There are four specific procurement requirements as follows.

PDAS funding will be used to procure equipment modernizations, datacenter refresh, and client refresh. Due to the cyclic nature of the PDAS technical refresh requirement of datacenters, client computers and other IT equipment, this program presents a non-linear funding profile with noticeable spikes in funding requirements during technical refresh years. When possible, equipment is purchased in increments across fiscal years to lessen spikes in funding requirements where possible. Funding spikes support major system upgrades for data centers in FY 2018 and user clients in FY 2020.

PDAS is composed of hundreds of user sites with thousands of users worldwide. In recent years, the number of PDAS sites grew by 25 percent and continues with demand for expansion of both new sites and users. Funding provides capabilities, services and the infrastructure necessary to meet these operational mission needs.

Client refresh allows the Joint Staff to provide updated computer hardware to the PDAS users in order to be compliant with Security Control 28 (protection of information at rest to prevent insider threats). This periodic refresh will provide users with an updated hardware and software infrastructure, enabling improved performance, security, efficiency, and reducing logistical requirements. Client refresh is planned to begin in FY 2020 and completed in FY 2022.

Datacenter refresh allows the Joint Staff to provide refreshed datacenter hardware and software. The hardware and software will be reaching the end of its service life and approaching obsolescence. New equipment for the datacenters will enable the PDAS program to consolidate equipment baselines and provide commonality at the datacenters. This periodic refresh provides PDAS with an updated hardware and software infrastructure, enabling improved performance, security, efficiency, and reduced logistical requirements. From an operational perspective, it moves the program from event-driven, reactive situations of coping with the latest problem to a more proactive, forward-facing operational posture. The focus becomes one of preemptive quality assurance, standardization, and optimization. Datacenter refresh is planned to begin in FY 2025.

2. Management Headquarters:

Management Headquarters provides the day-to-day financial resources necessary to conduct Joint Staff operations. Funding supports the mission-unique non-Joint Service Provider (JSP), Joint Staff IT requirements, and technology upgrades for the joint training facility, and Joint Integrated Air & Missile Defense Organization (JIAMDO), Joint Range Extender (JRE).

Management Headquarters funds are also used to procure major hardware and software technology upgrade investments for the Suffolk, VA, joint training facility. These funds provide significant network distribution/security, data processing, and capacity upgrades to the Suffolk Data Center to increase performance, security, reliability, and accessibility to the Combatant Commands and Services. Capability upgrades are required to host current joint training applications (Joint Knowledge Online, Joint Training Information Management System, Joint Lessons Learned Information Systems, and Joint Live, Virtual, and Constructive simulations). Additionally, the upgrades provide support to multi-site, multi-command, distributed live, virtual, and constructive joint force training events addressing transregional, multi-domain, and multi-functional threat environments.

The Deputy Secretary of Defense approved the alignment of common IT services in the Pentagon and the National Capital Region to JSP operating as a field service activity in Defense Information Systems Agency (DISA). In FY 2018, the Joint Staff Information Network resources permanently transferred to the JSP (DISA PE 0305830K). The overall effect to the Department was a net-zero profile change for FY 2018 and beyond. Limited IT procurement funding was retained for mission-unique, non-JSP Joint Staff IT requirements.

3. National Defense University (NDU):

Exhibit P-40, Budget Line Item Justification: PB 2021 The Joint Staff		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS	**P-1 Line Item Number / Title:** 10 / Major Equipment, TJS	
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

The mission of the National Defense University (NDU) is to educate joint warfighters in critical thinking and the creative application of military power to inform national strategy and globally integrated operations, under conditions of disruptive change, in order to conduct war. NDU seeks to create strategic advantage by developing warfighters and other national security leaders and forging relationships though whole-of-nations and whole-of-government educational programs, research, and engagement.

NDU requests $6.000M in FY 2021 procurement for mission critical information technology systems and applications. This is a new procurement line item required to acquire IT systems and components that exceed the threshold for using Operation and Maintenance funds (Department of Defense Financial Management Regulation - DoD 7000.14-R) and is a net-zero realignment of funds from Operations and Maintenance to Procurement within the NDU program.

The objective is to modernize NDU's outdated IT infrastructure and associated classroom technology which will offset years of deferred lifecycle maintenance. This modernization includes replacing archaic and insecure network infrastructure, updating teaching spaces and tools, and providing the necessary resources to meet the operating standards defined by the Department of Defense (DOD) and the University accrediting standards. Specifically, NDU plans the following IT modernization efforts:

Upgrade Campus Servers: Currently, 49% (67/136 servers) of NDU campus servers are at End of Service (EOS) status.

Upgrade Telecommunications Closets: Communication closets throughout NDU did not originally follow a configuration management process at installation. As such, cable and physical security (e.g., badge readers) are not in accordance with industry standards, space layout is inefficient, and space environmental support is insufficient. Power temperature (due to HVAC limitations), electrical, and fire safety requirements are at maximum capacity. These inadequacies impose a significant risk to physical and information security as well as to personnel safety.

Upgrade Teaching Facilities: Technology in 97 classrooms, conferences rooms, and auditoriums are also at end of service life.

In order to accomplish the aforementioned modernization goals, NDU will execute a long term strategy that involves both acquisition and execution elements over a multi-fiscal year timeframe. Planned FY 2021 procurement include:
Classroom Technology Audiovisual Upgrades: $1.5M (estimate)
Storage and Server Upgrades: $1.1M (estimate)
Workstation Upgrades: $1.3M (estimate)
Auditorium Upgrades: $2.1M (estimate)

This effort will enable NDU to meet its Professional Military Education mission requirement while maintaining an IT operational environment that is robust, efficient and agile to meet the vision of the Chairman of the Joint Chiefs.

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Exhibit P-40, Budget Line Item Justification: PB 2021 The Joint Staff	**Date:** February 2020
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:** 15 / TJS Cyber

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 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	-	1.458	1.247	-	1.247	1.239	1.239	1.239	1.239	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	-	-	1.458	1.247	-	1.247	1.239	1.239	1.239	1.239	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**1.458**	**1.247**	**-**	**1.247**	**1.239**	**1.239**	**1.239**	**1.239**	**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 Chairman of the Joint Chiefs of Staff (CJCS) is the principal military adviser to the President, National Security Council, and Secretary of Defense. The Chairman presides over and serves as a member of the Joint Chiefs of Staff. CJCS relies upon the Joint Staff to craft and distribute guidance for combatant forces' unified strategic direction, operations under unified commands, and integration into effective combat forces. On behalf of the Chairman, the Joint Staff provides Combatant Commands (CCMDs), the Services, and U.S. war fighters with joint policy, strategy, and doctrine necessary to employ effective joint combat forces in contingencies worldwide.

Justification:

Joint Information Operations Range (JIOR)

The Joint Information Operations Range (JIOR) provides DoD with a closed-loop network that forms a global live-fire information operations range complex. JIOR uses encrypted tunneling over existing transport networks to conduct mission rehearsal, training, testing, concept development and experimentation in support of Information Operations (IO), Electronic Warfare (EW), Offensive Cyber Operations (OCO), Defensive Cyber Operations (DCO), Spectrum Warfare, Space Operations, and Special Operations Forces mission areas in a realistic threat representative environment. JIOR provides the capability to train and certify Cyber Mission Forces on the full spectrum of cyber weapons/capabilities without risk of observation or fratricide. JIOR is unique within the Department of Defense and is accredited by DIA for operations at Unclassified through Top Secret-Special Compartment Information (TS-SCI) in a Multiple Independent Levels of Security (MILS) environment. JIOR is approved for use by Special Access Programs (SAP), Special Access Required Programs (SAR), and for Special Technical Operations (STO). JIOR provides Combatant Commands, Services and Agencies (C/S/A's) and key allied partners the ability to test deployment and collaboratively gain insights into advanced cyberspace and Electronic Warfare (EW) capabilities under current and future operational environments. JIOR integrates available cyberspace ranges with the training/test audience providing access to low density/high demand test and training resources including critical infrastructure, cyber targets, internet traffic, and opposing forces. JIOR supports Presidential policy and CJCS mandates for training, certification, and recertification of 6000+ cyber mission forces and DoD/Interagency cyber vulnerability assessments. C/S/A's conduct hundreds of mission rehearsal, training, testing, and experimentation events on the JIOR annually.

JIOR procurement funding is used to purchase technology upgrades/modernization to the JIOR enterprise network. Planned equipment and software modernization enable the JIOR to extend service to 36 new sites while continuing support to the existing 138 JIOR access points. Equipment for 7 of these sites will be procured in FY 2021.

Exhibit P-40, Budget Line Item Justification: PB 2021 The Joint Staff		Date: February 2020
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:** 15 / TJS Cyber	
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		

Historically, JIOR had limited IT refresh funding and has purchased replacement hardware due to failures, end-of-life, or end-of-service constraints which has not allowed for a focused modernization effort. Given the increased cyber mission focus, periodic technology upgrades are required to make the JIOR more efficient, agile, and sufficiently robust to accommodate this significant network expansion to meet the additional Cyber Mission Force demand.

Exhibit P-40, Budget Line Item Justification: PB 2021 The Joint Staff	**Date:** February 2020
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:** 80 / Major Equipment, TJS - CE2T2

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 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.903	0.904	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	0.903	0.904	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.903**	**0.904**	**0.000**	**0.000**	**-**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**-**	**-**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
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.

Justification:

FY 2019 CE2T2 procurement funding was used to support:

1. USCYBERCOM-led CYBER FLAG, CYBER GUARD, and CYBER KNIGHT exercises. The exercise environment included a "blue forces" Department of Defense information network, a "gray" network of internet spaces to include .gov and .edu domains that emulated Internet sites and user activities, a realistic representation of an adversary "red" network, and a management systems network. This emulated training environment utilized the existing Joint Information Operation Range (JIOR) transport layer to directly supported USCYBERCOM's mission. Procurement funding increased storage capacity and improved the survivability/durability of the target environment.

2. Joint Interoperability Division (JID). JID provided Tactical Data Link and Joint Interface Control Officer (JICO) training. Procurement funds supported acquisition of one Satellite Simulator (SATSIM) and two Situational Awareness Data Link (SADL) radio systems required for JICO mission equipment.

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Department of Defense
Fiscal Year (FY) 2021 Budget Estimates

February 2020

United States Special Operations Command

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

04 Feb 2020

Appropriation	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
Procurement, Defense-Wide	3,108,087	2,199,919		369,222
Total Defense-Wide	3,108,087	2,199,919		369,222

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
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(Dollars in Thousands)

04 Feb 2020

Appropriation	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
Procurement, Defense-Wide	2,569,141	2,067,619		246,331
Total Defense-Wide	2,569,141	2,067,619		246,331

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

04 Feb 2020

Appropriation	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
Procurement, Defense-Wide	246,331	2,313,950
Total Defense-Wide	246,331	2,313,950

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

04 Feb 2020

Organization: Procurement, Defense-Wide	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
U.S., Special Operations Command, SOCOM	3,108,087	2,199,919		369,222
Total	3,108,087	2,199,919		369,222

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

04 Feb 2020

Organization: Procurement, Defense-Wide	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
U.S., Special Operations Command, SOCOM	2,569,141	2,067,619		246,331
Total	2,569,141	2,067,619		246,331

Defense-Wide
FY 2021President's Budget
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(Dollars in Thousands)

04 Feb 2020

Organization: Procurement, Defense-Wide	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
U.S., Special Operations Command, SOCOM	246,331	2,313,950
Total	246,331	2,313,950

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

04 Feb 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
02. Special Operations Command	3,108,087	2,199,919		369,222
Total Procurement, Defense-Wide	3,108,087	2,199,919		369,222

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
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(Dollars in Thousands)

04 Feb 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
02. Special Operations Command	2,569,141	2,067,619		246,331
Total Procurement, Defense-Wide	2,569,141	2,067,619		246,331

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Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

04 Feb 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
02. Special Operations Command	246,331	2,313,950
Total Procurement, Defense-Wide	246,331	2,313,950

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

04 Feb 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2019 (Base + OCO) Quantity	FY 2019 (Base + OCO) Cost	FY 2020 Base Enacted Quantity	FY 2020 Base Enacted Cost	FY 2020 Emergency Quantity	FY 2020 Emergency Cost	FY 2020 OCO Enacted Quantity	FY 2020 OCO Enacted Cost	Sec
	Budget Activity 02: Special Operations Command										
	Aviation Programs										
55	Armed Overwatch/Targeting										U
56	Manned ISR			5,000						5,000	U
57	MC-12			23,900						5,000	U
58	MH-60 Blackhawk	A		27,600						25,264	U
59	Rotary Wing Upgrades and Sustainment			148,907		172,020					U
60	Unmanned ISR	A		101,308		11,748				8,207	U
61	Non-Standard Aviation			31,731		32,310					U
62	U-28			105,723		10,898				31,500	U
63	MH-47 Chinook			157,892		171,812				34,281	U
64	CV-22 Modification			34,029		17,256					U
65	MQ-9 Unmanned Aerial Vehicle			24,621		5,338				1,900	U
66	Precision Strike Package			229,674		232,930					U
67	AC/MC-130J			163,181		143,232					U
68	C-130 Modifications			72,942		15,582					U
	Shipbuilding										
69	Underwater Systems			128,816		58,991					U

Defense-Wide
FY 2021President's Budget
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(Dollars in Thousands)

04 Feb 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total Enacted (Base+Emerg+ OCO) Quantity	FY 2020 Total Enacted (Base+Emerg+ OCO) Cost	FY 2021 Base Quantity	FY 2021 Base Cost	FY 2021 OCO for Base Requirements Quantity	FY 2021 OCO for Base Requirements Cost	FY 2021 OCO for Direct War and Enduring Costs Quantity	FY 2021 OCO for Direct War and Enduring Costs Cost	Sec
Budget Activity 02: Special Operations Command											
	Aviation Programs										
55	Armed Overwatch/Targeting				5	101,000					U
56	Manned ISR			5,000						5,000	U
57	MC-12			5,000						5,000	U
58	MH-60 Blackhawk	A		25,264							U
59	Rotary Wing Upgrades and Sustainment			172,020		211,041					U
60	Unmanned ISR	A		19,955		25,488				8,207	U
61	Non-Standard Aviation			32,310		61,874					U
62	U-28			42,398		3,825					U
63	MH-47 Chinook			206,093		135,482					U
64	CV-22 Modification			17,256		14,829					U
65	MQ-9 Unmanned Aerial Vehicle			7,238		6,746					U
66	Precision Strike Package			232,930		243,111					U
67	AC/MC-130J			143,232		163,914					U
68	C-130 Modifications			15,582		20,414					U
	Shipbuilding										
69	Underwater Systems			58,991		20,556					U

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

Line No	Item Nomenclature	Ident Code	FY 2021 Total OCO Quantity	FY 2021 Total OCO Cost	FY 2021 Total (Base + OCO) Quantity	FY 2021 Total (Base + OCO) Cost	Sec
Budget Activity 02: Special Operations Command							
	Aviation Programs						
55	Armed Overwatch/Targeting				5	101,000	U
56	Manned ISR			5,000		5,000	U
57	MC-12			5,000		5,000	U
58	MH-60 Blackhawk	A					U
59	Rotary Wing Upgrades and Sustainment					211,041	U
60	Unmanned ISR	A		8,207		33,695	U
61	Non-Standard Aviation					61,874	U
62	U-28					3,825	U
63	MH-47 Chinook					135,482	U
64	CV-22 Modification					14,829	U
65	MQ-9 Unmanned Aerial Vehicle					6,746	U
66	Precision Strike Package					243,111	U
67	AC/MC-130J					163,914	U
68	C-130 Modifications					20,414	U
	Shipbuilding						
69	Underwater Systems					20,556	U

Defense-Wide
FY 2021President's Budget
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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2019 (Base + OCO) Quantity	FY 2019 (Base + OCO) Cost	FY 2020 Base Enacted Quantity	FY 2020 Base Enacted Cost	FY 2020 Emergency Quantity	FY 2020 Emergency Cost	FY 2020 OCO Enacted Quantity	FY 2020 OCO Enacted Cost	Sec
	Ammunition Programs										
70	Ordnance Items <$5M			417,346		273,992				138,252	U
	Other Procurement Programs										
71	Intelligence Systems			105,922		100,641				16,500	U
72	Distributed Common Ground/Surface Systems			18,597		12,522					U
73	Other Items <$5M			131,905		103,910				28	U
74	Combatant Craft Systems			19,069		48,462					U
75	Special Programs			13,789		63,467					U
76	Tactical Vehicles			142,239		111,132				2,990	U
77	Warrior Systems <$5M			470,285		298,480				37,512	U
78	Combat Mission Requirements			29,408		19,702				10,000	U
79	Global Video Surveillance Activities			6,281		4,787					U
80	Operational Enhancements Intelligence			29,183		8,175				7,594	U
81	Operational Enhancements			468,739		282,532				45,194	U
Total Special Operations Command				3,108,087		2,199,919				369,222	
Total Procurement, Defense-Wide				3,108,087		2,199,919				369,222	

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

Line No	Item Nomenclature	Ident Code	FY 2020 Total Enacted (Base+Emerg+ OCO) Quantity	FY 2020 Total Enacted (Base+Emerg+ OCO) Cost	FY 2021 Base Quantity	FY 2021 Base Cost	FY 2021 OCO for Base Requirements Quantity	FY 2021 OCO for Base Requirements Cost	FY 2021 OCO for Direct War and Enduring Costs Quantity	FY 2021 OCO for Direct War and Enduring Costs Cost	Sec
	Ammunition Programs										
70	Ordnance Items <$5M			412,244		186,197				105,355	U
	Other Procurement Programs										
71	Intelligence Systems			117,141		94,982				16,234	U
72	Distributed Common Ground/Surface Systems			12,522		11,645					U
73	Other Items <$5M			103,938		96,333				984	U
74	Combatant Craft Systems			48,462		17,278					U
75	Special Programs			63,467		78,865					U
76	Tactical Vehicles			114,122		30,158				2,990	U
77	Warrior Systems <$5M			335,992		260,733				32,573	U
78	Combat Mission Requirements			29,702		19,848				10,000	U
79	Global Video Surveillance Activities			4,787		2,401					U
80	Operational Enhancements Intelligence			15,769		13,861				6,724	U
81	Operational Enhancements			327,726		247,038				53,264	U
Total Special Operations Command				2,569,141		2,067,619				246,331	
Total Procurement, Defense-Wide				2,569,141		2,067,619				246,331	

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2021 Total OCO Quantity	FY 2021 Total OCO Cost	FY 2021 Total (Base + OCO) Quantity	FY 2021 Total (Base + OCO) Cost	Sec
	Ammunition Programs						
70	Ordnance Items <$5M			105,355		291,552	U
	Other Procurement Programs						
71	Intelligence Systems			16,234		111,216	U
72	Distributed Common Ground/Surface Systems					11,645	U
73	Other Items <$5M			984		97,317	U
74	Combatant Craft Systems					17,278	U
75	Special Programs					78,865	U
76	Tactical Vehicles			2,990		33,148	U
77	Warrior Systems <$5M			32,573		293,306	U
78	Combat Mission Requirements			10,000		29,848	U
79	Global Video Surveillance Activities					2,401	U
80	Operational Enhancements Intelligence			6,724		20,585	U
81	Operational Enhancements			53,264		300,302	U
Total Special Operations Command				246,331		2,313,950	
Total Procurement, Defense-Wide				246,331		2,313,950	

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Acronym	Full Naming Convention
A2/AD	Anti-Access/Area Denial
AA	Air-to-Air
AbMN	Airborne Mission Networking
ACT	AFT Cabin Trainer
AMLCD	Active Matrix Liquid Crystal Display
ADS-B	Automatic Dependent Surveillance-Broadcast
A&FC	Airworthiness and Flight Characteristics
AI	Artificial Intelligence
AISR	Airborne Intelligence, Surveillance, Reconnaissance
ALFPK	Austere Location Force Protection Kits
AM	Amplitude Modulation
AMLCD	Active Matrix Liquid Crystal Display
AMN	Airborne Mission Network
AMS	Aviation Management System
APAS	Active Parallel Actuator System
ASE	Aircraft Survivability Equipment
ASIF	All Source Information Fusion
ATD	Advanced Technology Demonstration
ATPIALS	Advanced Target Pointer Illuminator Aiming Laser System
ATW	Advanced Threat Warning
AvFID	Aviation Foreign Internal Defense
AVS	Air Variant System
AWR	Air Worthiness Release
BAA	Broad Area Announcement
BFT	Blue Force Tracking
BLOS	Beyond Line of Site
BOA	Basic Ordering Agreement
CASEVAC	Casualty Evacuation
C2	Command and Control
C3	Command, Control, and Communications
C4	Command, Control, Communications, and Computer

C4I	Command, Control, Communications, Computers, and Intelligence
C4IAS	Command, Control, Communications, and Computer Intelligence Automation Systems
CA	Civil Affairs
CAAS	Common Avionics Architecture Systems
CAR	Combat Assault Rifle
CASEVAC	Casualty Evacuation
CBA	Cost Benefit Analysis
CCFLIR	Combatant Craft Forward Looking Infrared Radar
CCA	Combatant Craft - Assault
CCH	Combatant Craft - Heavy
CCM	Combatant Craft - Medium
CCME	Combatant Craft Mission Equipment
CDR	Critical Design Review
CDU	Control Display Units
CERP	Capital Equipment Replacement Program
CFE	Contractor Furnished Equipment
CHMD	Color Helmet Mounted Display
CIO	Chief Information Officer
CIM	Civil Information Management
CIMDPS	Civil Information Management Data Processing System
CMNS	Combat Mission Needs Statement
CMS	Combat Mission Simulator
CNVD	Clip-On Night Vision Device
COD	Correction of Deficiencies
COP	Common Operational Picture
COSI	Clip-On Short Wave Infrared Imager
COTI	Clip-On Thermal Imager
COTM	Communications-on-the-Move
COTS	Commercial-Off-The-Shelf
CP	Counter-Proliferation
CPD	Capabilities Production Document
CQC	Close Quarter Combat

CT	Counter-Terrorism
C-UAS	Counter - Unmanned Aerial Systems
DAMS	Distributed Audio Media System
DCGS-SOF	Distributed Common Ground/Surface System--Special Operations Forces
DCM	Defensive Countermeasures
DCS	Dry Combat Submersible
DCU	Data Concentrator Unit
DDS	Dry Deck Shelter
DI2E	Defense Intelligence Information Environment
DOD	Department of Defense
DRWG	Distributed Common Ground/Surface System Working Group
DT	Developmental Testing
DVE	Degraded Visual Environment
DVEPS	Degraded Visual Environment Pilotage System
DWS	Defensive Weapon System
EAC	Exploitation Analysis Centers
ECM	Electronic Countermeasures
ECOS	Enhanced Combat Optical Sights
ECP	Engineering Change Proposal
EDM	Engineering Development Model
EGPWS	Enhanced Ground Proximity Warning
ELINT	Electronic Intelligence
EMD	Engineering and Manufacturing Development
ENT/ASIF	Enterprise All Source Information Fusion
EO/IR	Electro-Optical Infrared
EOSS	Electro-Optical Sensor System
EOTACS	Expeditionary Organic Tactical AISR Capability Set
ER	Extended Range
ESA	Enhanced Situational Awareness
ETI	Evolutionary Technology Insertion
EUD	End User Devices
EW	Electronic Warfare

FABS	Fly-Away Broadcast System
FAR	Federal Acquisition Regulation
FADE	Fusion Analysis and Development Effort
FCD	Field Computing Devices
FFRDC	Federally Funded Research Development Center
FDWS	Forward Defensive Weapon System
FM	Frequency Modulation
FMV	Full Motion Video
FOC	Full Operational Capability
FoS	Family of Systems
FRP	Full Rate Production
FSOV	Family of Special Operations Vehicles
FVL	Future Vertical Lift
FY	Fiscal Year
FYDP	Fiscal Year Defense Plan
GATM	Global Air Traffic Management
GCC	Geographical Combatant Commander
GCS	Ground Control Station
GEOINT	Geospatial Intelligence
GFE	Government Furnished Equipment
GIG	Global Information Grid
GMV	Ground Mobility Vehicle
GOTS	Government-Off-The-Shelf
GPPU	General Purpose Processing Units
GPS	Global Positioning System
GSK	Ground Signals Intelligence Kit
GTR	Gun Training Room
HEL	High Energy Laser
HF	High Frequency
HFIS	Hostile Fire Indicator System
HFTTL	Hostile Forces Tagging, Tracking, and Locating
HHI	Hand Held Imager

HLM	Handheld Laser Marker
IC	Intelligence Community
IDIQ	Indefinite Delivery/Indefinite Quantity
ILS	Integrated Logistics Support
IM	Insensitive Munitions
INOD	Improved Night/Day Observation/Fire Control Device
IOC	Initial Operational Capability
IPN	Installation Processing Node
IR	Infrared
IRAD	Industrial Research and Development
IRCM	Infrared Countermeasures
IRSS	Infrared Suppression System
ISP	Integrated Survey Plan
ISR	Intelligence, Surveillance and Reconnaissance
ISR&T	Intelligence, Surveillance, Reconnaissance, and Targeting
IT	Information Technology
ITMS	Integrated Tactical Mission Systems
JIE	Joint Information Environment
JOS	Joint Operational Stocks
JTAC	Joint Terminal Attack Controller
JTWS	Joint Threat Warning System
LAM	Laser Aiming Marker
LCM	Low Cost Modification
LCS	Load Carriage System
LFT&E	Live Fire Test and Evaluation
LiDAR	Light Detection and Ranging
LMAMS	Lethal Miniature Aerial Munition Systems
LOS	Line of Sight
LPI/LPD	Low Probability of Intercept/Low Probably of Detection
LRBS	Long Range Broadcast System
LRE	Long Range Endurance
LRIP	Low Rate Initial Production

LRU	Line Replaceable Unit
LSDB	Laser--Small Diameter Bomb
LTATV	Lightweight Tactical All Terrain Vehicle
LWIR	Long-Wave Infrared
MALET	Medium Altitude Long Endurance Tactical
MAAWS	Multi-Purpose Anti-Armor/Anti-Personnel Weapons System
MANET	Mobile Ad-hoc Networking
MC/COP	Mission Command/Common Operational Picture
MCE	Military Construction Collateral Equipment
MEDVAC	Medical Evacuation
MELB	Mission Enhanced Little Bird
MERIT	Military Exploitation of Reconnaissance and Intelligence Technology
MFD	Multi-Function Display
MFP	Major Force Program
MG	Machine Gun
MGS	Modular Glove System
MICH	Modular Integrated Communications Helmet
MIP	Military Intelligence Program
MIPR	Military Interdepartmental Purchase Request
MISO	Military Information Support Operations
MLE	Military Liaison Element
MMP	Multi-Mission Payload
MPE	Maritime Precision Engagement
MPU	Mission Processor Unit
MS	Milestone
MSSEP	Mobile SOF Strategic Entry Points
MTA	Middle Tier Acquisition
MTD	Mission Training Devices
MTPS	Mission Training and Preparation Systems
MTS-B	Multi-Spectral Targeting System--B
MTTE	Maritime Technology Transition and Exploitation
MWC	Mid-Water Column

MWIR	Mid-Wave Infrared
MWS	Missile Warning System
MYP	Multiyear Procurement
NDI	Non-Developmental Item
NDS	National Defense Strategy
NET	New Equipment Training
NGA	National Geospatial-Intelligence
NGFLIR	Next Generation Forward Looking Infrared Radar
NG CCFLIR	Next Generation Combatant Craft Forward Looking Infrared Radar
NGLS	Next Generation Loud Speakers
NLP	Natural Language Processing
NM	Nautical Mile
NRE	Non-Recurring Engineering
NSAV	Non-Standard Aviation
NSCV	Non-Standard Commercial Vehicle
NSSS	National Systems Support to SOF
NTM	National Technical Means
NVD	Night Vision Devices
OA	Operational Assessment
OCO	Overseas Contingency Operations
OEM	Original Equipment Manufacturer
OFP	Operational Flight Program
OT	Operational Test
OT&E	Operational Test and Evaluation
P3I	Pre-Planned Product Improvement
PCAS	Persistent Close Air Support
PCU	Protective Combat Uniform
PDR	Preliminary Design Review
PE	Program Element
PED	Processing, Exploitation, and Dissemination
PGL	Precision Geo Location
PGM	Precision Guided Munitions

PISA	Predator Integrated Signals Intelligence Architecture
PME	Prime Mission Equipment
POR	Program of Record
PSM	Personal Signature Management
PSP	Precision Strike Package
PTT	Part Task Trainer
QL-CBA	Quick-Look Capabilities-Based Assessment
RAMS	Removable Airborne Military Information Support Operations System
RC-IED	Counter Radio Controlled-Improvised Explosive Device
R&D	Research and Development
RDT&E	Research, Development, Test, and Evaluation
RECCE	Tactical Reconnaissance Kit
RF	Radio Frequency
RFCM	Radio Frequency Countermeasures
RIS	Radio Integration System
ROP	Remote Observation Post
RSTA	Reconnaissance, Surveillance, and Targeting Acquisition
RWR	Radar Warning Receiver
SA	Surface-to-Air
SAFC	Special Applications for Contingencies
SAPNET	Special Access Program Network
SATCOM	Satellite Communications
SBIR	Small Business Innovative Research
SBUD	Simulator Block Updates
SCE	Special Communications Enterprise
SCO	SOF Cryptologic Operator
SDB	Small Diameter Bomb
SDN	SOF Deployable Node
SDN-EP	SOF Deployable Node--Extension Packages
SDN-H	SOF Deployable Node-Heavy
SDN-L	SOF Deployable Node-Light
SDN-M	SOF Deployable Node-Medium

SDV	Sea, Air, Land (SEAL) Delivery Vehicle
SEAL	Sea, Air, Land
SEALION	Sea, Air, Land, Insertion Observation Neutralization
SFAC	Security Forces Assistance Craft
SGM	Small Glide Munition
SIE	Special Operations Forces Information Environment
SIGINT	Signals Intelligence
SIL	System Integration Lab
SIM	Sensor Integration Module
SIRFC	Suite of Integrated Radio Frequency Countermeasures
SKR	Silent Knight Radar
SMS	Special Mission System
SOCRATES	Special Operations Command, Research, Analysis and Threat Evaluation System
SOF	Special Operations Forces
SOF-P	Special Operations Forces--Peculiar
SOFNET	Special Operations Forces Network
SOFPREP	Special Operations Forces Planning, Rehearsal, and Execution Preparation
SOFSA	Special Operations Forces Support Activity
SOMPE	Special Operations Mission Planning and Execution
SOPGM	Standoff Precision Guided Munitions
SoS	System of Systems
SPCOM	Special Communications Field Segment - Enterprise
SPEAR	SOF Personal Equipment Advanced Requirements
SPPN	Special Purpose Processing Node
SMU	Special Mission Units
SR	Special Reconnaissance
SRTV	Secure Real-Time Video
SSE	Sensitive Site Exploitation
STAMP	SOCOM Tactical Airborne Multi-Sensor Platform
STC	SOF Tactical Communications
STLD	Small Target Location Devices
STTR	Small Business Technology Transfer

STUAS	Small Tactical Unmanned Aerial Systems
SURG	Suppressed Upper Receiver Group
SWAP	Size, Weight and Power
SWCS	Shallow Water Combat Submersible
SWIR	Shortwave Infrared
TACLAN	Tactical Local Area Network
TAK	Tactical Assault Kit
TALOS	Tactical Assault Lightweight Operator Suit
TAS	Threat Awareness System
TCCC	Tactical Combat Casualty Care
TDL	Tactical Data Link
TENCAP	Tactical Exploitation of National Capabilities
TF/TA	Terrain Following/Terrain Avoidance
TOCNET	Tactical Operations Center
TMN	Tactical (Airborne) Mission Network
TMS	Tactical Mission Systems
TMMR	Technology Maturation and Risk Reduction
TPAN	Tactical Personal Area Networks
TRL	Technical Readiness Level
TSOC	Theater Special Operations Command
TTV	Team Transportable Variant
TTL	Tagging, Tracking and Locating
TV	Television
TVS/RSTA	Tactical Video System/Reconnaissance, Surveillance, and Target Acquisition
UARC	University Affiliated Research Agreement
UAS	Unmanned Aircraft System
UAV	Unmanned Aerial Vehicle
UGS/UMS	Unattended Ground Sensors/Unattended Maritime Sensors
UHF	Ultra High Frequency
UI	User Interface
URG	Upper Receiver Groups
VAK	Virtual Accompany Kits

VAS	Visual Augmentation Systems
VAS-BM	Visual Augmentation-Binocular-Monocular
VASWA	Visual Augmentation System-Weapons Accessories
VBIED	Vehicle-Borne Improvised Explosive Device
VBL	Visible Bright Light
VBSS	Visit, Board, Search, and Seizure
VHF	Very High Frequency
VTC	Video Teleconferencing
VTOL	Vertical Take Off and Landing
WAN	Wide Area Network
WPAN	Wireless Personal Area Networks
WPNAC	Weapons Accessories

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Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	**P-1 Line Item Number / Title:** 0201ARMOWT / Armed Overwatch/Targeting

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1160403BB	Other Related Program Elements: 1160403BB

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	5	-	5	10	10	10	10	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	-	-	-	101.000	-	101.000	170.000	204.000	208.000	210.000	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	-	-	-	101.000	-	101.000	170.000	204.000	208.000	210.000	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**-**	**101.000**	**-**	**101.000**	**170.000**	**204.000**	**208.000**	**210.000**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This is a New Start.

Programmed Transferred from Air Force Light Attack Aircraft (P-1 Line Item Number OAX0001) to the United States Special Operations Command beginning with FY 2021 budget request.

Armed Overwatch provides Special Operations Forces (SOF) deployable and sustainable aircraft systems fulfilling Close Air Support, Precision Strike, and SOF Intelligence, Surveillance & Reconnaissance (ISR) requirements in austere and permissive environments for the Countering-Violent Extremist Organizations mission. Armed Overwatch missions include: Armed ISR, Strike Coordination & Reconnaissance, and Airborne Forward Air Control. These capabilities will be pursued via rapid fielding techniques when appropriate.

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command	**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	**P-1 Line Item Number / Title:** 0201ARMOWT / Armed Overwatch/Targeting

ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 1160403BB	**Other Related Program Elements:** 1160403BB

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	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	Armed Overwatch	P-5a, P-21			- / -	- / -	- / -	5 / 101.000	- / -	5 / 101.000
P-40	**Total Gross/Weapon System Cost**				**- / -**	**- / -**	**- / -**	**5 / 101.000**	**- / -**	**5 / 101.000**

*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:
Funds are required to support the procurement and fielding of five Armed Overwatch aircraft and initial spares, and required support equipment.

Exhibit P-5, Cost Analysis: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0201ARMOWT / Armed Overwatch/Targeting	**Item Number / Title [DODIC]:** Armed Overwatch
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	5	-	5
Gross/Weapon System Cost *($ in Millions)*	-	-	-	101.000	-	101.000
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	-	-	-	101.000	-	101.000
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**-**	**101.000**	**-**	**101.000**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Flyaway - Aircraft Cost																		
Recurring Cost																		
Aircraft(†)	-	-	-	-	-	-	-	-	-	20.200	5	101.000 (1)	-	-	-	20.200	5	101.000 (2)
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	*101.000*	-	-	-	-	-	*101.000*
Subtotal: Flyaway - Aircraft Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***101.000***	**-**	**-**	**-**	**-**	**-**	***101.000***
Gross/Weapon System Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5**	**101.000**	**-**	**-**	**-**	**-**	**5**	**101.000**

(†) indicates the presence of a P-5a

Footnotes:

(1) Quantity/Unit Cost are initial estimates at time of publishing.

(2) Quantity/Unit Cost are initial estimates at time of publishing.

Exhibit P-5a, Procurement History and Planning: PB 2021 United States Special Operations Command		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0201ARMOWT / Armed Overwatch/Targeting	**Item Number / Title [DODIC]:** Armed Overwatch

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ M)*	Specs Avail Now?	Date Revision Available	RFP Issue Date
Aircraft(†)		2021	TBD / TBD	TBD	TBD	Aug 2021	Aug 2022	5	20.200	N		

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2021 United States Special Operations Command		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0201ARMOWT / Armed Overwatch/Targeting	**Item Number / Title [DODIC]:** Armed Overwatch

Cost Elements (Units in Each)							Fiscal Year 2021												Fiscal Year 2022												BALANCE
							Calendar Year 2021												Calendar Year 2022												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	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	
Aircraft																															
	1	2021	SOCOM	5	0	5											A -	-	-	-	-	-	-	-	-	-	-	-	1	-	4
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 United States Special Operations Command		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0201ARMOWT / Armed Overwatch/Targeting	**Item Number / Title [DODIC]:** Armed Overwatch

Cost Elements (Units in Each)							Fiscal Year 2023												Fiscal Year 2024												BALANCE
										Calendar Year 2023												Calendar Year 2024									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	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	
Aircraft																															
	1	2021	SOCOM	5	1	4	1	-	1	-	1	1																			0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 United States Special Operations Command		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0201ARMOWT / Armed Overwatch/Targeting	**Item Number / Title [DODIC]:** Armed Overwatch

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
					Initial				Reorder			
		MSR For 2021	1-8-5 For 2021	MAX For 2021	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	TBD - TBD	1	1	5	-	-	12	12	-	-	-	-

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

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Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	**P-1 Line Item Number / Title:** 0201MANISR / MANNED ISR

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1160433BB	Other Related Program Elements: N/A

Line Item MDAP/MAIS Code: 0000

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	23.200	5.000	5.000	-	5.000	5.000	5.000	5.000	5.000	5.100	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	23.200	5.000	5.000	-	5.000	5.000	5.000	5.000	5.000	5.100	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**23.200**	**5.000**	**5.000**	**-**	**5.000**	**5.000**	**5.000**	**5.000**	**5.000**	**5.100**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This P-1 Line Item is part of the Military Intelligence Program (MIP). It includes programs which provide for Intelligence, Surveillance, and Reconnaissance (ISR) in support of irregular warfare operations. This line funds Special Operations Forces (SOF) peculiar modifications and rapid fielding to manned ISR aircraft. Primary mission emphasis is on signals intelligence, imagery, target acquisition, threat warning, threat identification, and surveillance missions. Includes avionics, sensor maintenance, peculiar support equipment, communication systems, common datalink systems, training, trainers, Mission Training Devices (MTD) and the associated ground processing, exploitation, and dissemination system. This program received FY 2019 Overseas Contingency Operations (OCO) funding ($5.000 million) and FY 2020 Enduring OCO funding ($5.000 million). FY 2021 funding includes OCO for Enduring Requirements ($5.000 million). These capabilities will be pursued via rapid fielding techniques when appropriate.

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command	**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	**P-1 Line Item Number / Title:** 0201MANISR / MANNED ISR

ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 1160433BB	**Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: 0000

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	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	Manned ISR				- / 23.200	- / 5.000	- / 5.000	- / -	- / 5.000	- / 5.000
P-40	**Total Gross/Weapon System Cost**				**- / 23.200**	**- / 5.000**	**- / 5.000**	**- / -**	**- / 5.000**	**- / 5.000**

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

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

Justification:
FY 2021 OCO PROGRAM JUSTIFICATION: Procures low cost modifications for the Special Operations Command Tactical Airborne Multi-Sensor Platforms (STAMP).

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201MANISR / MANNED ISR	Aggregated Items Title: Manned ISR

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Manned ISR Hardware																				
1 / Low Cost Modifications Overseas Contingency Operations (OCO)			-	-	23.200	-	-	5.000	-	-	5.000	-	-	-	-	-	5.000	-	-	5.000
Subtotal: Manned ISR Hardware			**-**	**-**	***23.200***	**-**	**-**	***5.000***	**-**	**-**	***5.000***	**-**	**-**	**-**	**-**	**-**	***5.000***	**-**	**-**	***5.000***
Total			**-**	**-**	**23.200**	**-**	**-**	**5.000**	**-**	**-**	**5.000**	**-**	**-**	**-**	**-**	**-**	**5.000**	**-**	**-**	**5.000**

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

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Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command	**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	**P-1 Line Item Number / Title:** 0201MC12 / MC-12

ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	116.393	23.900	5.000	-	5.000	5.000	5.000	5.000	5.000	5.100	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	116.393	23.900	5.000	-	5.000	5.000	5.000	5.000	5.000	5.100	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**116.393**	**23.900**	**5.000**	**-**	**5.000**	**5.000**	**5.000**	**5.000**	**5.000**	**5.100**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This P-1 Line Item is part of the Military Intelligence Program (MIP). The mission of the MC-12W/Javaman is to provide a manned fixed wing capability for tactical airborne Intelligence, Surveillance, Reconnaissance (ISR), and Targeting in support of Theater Special Operations Forces. This line funds Special Operations Forces (SOF) peculiar manned ISR aircraft modifications and associated training systems to meet evolving SOF mission requirements. There is no associated Research, Development, Test and Evaluation. These capabilities will be pursued via rapid fielding techniques when appropriate. This program received Overseas Contingency Operations (OCO) funding in FY 2019 ($23.900 million) and FY 2020 Enduring OCO funding ($5.000 million). FY 2021 funding includes OCO for Enduring Requirements ($5.000 million).

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command	**Date:** February 2020
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

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	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	MC-12 Aircraft				- / 116.393	- / 23.900	- / 5.000	- / -	- / 5.000	- / 5.000
P-40	**Total Gross/Weapon System Cost**				**- / 116.393**	**- / 23.900**	**- / 5.000**	**- / -**	**- / 5.000**	**- / 5.000**

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

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

Justification:
FY 2021 OCO PROGRAM JUSTIFICATION: Procures low cost modifications to United States Special Operations Command's Government Owned Contractor Operated Javaman aircraft.

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201MC12 / MC-12	Aggregated Items Title: MC-12 Aircraft

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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 - MC-12 Modification																				
1.1 / MC-12 Modification Overseas Contingency Operations (OCO)			-	-	38.135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2 / Global Positioning System Improvements OCO			-	-	30.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.3 / Remote Signals Intelligence (SIGINT) Operation OCO			-	-	11.408	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.4 / SIGINT System Upgrades OCO			-	-	7.028	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.5 / Dual Full Motion Video Sensor Capability - OCO			-	-	-	9.450	2	18.900	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1 - MC-12 Modification			**-**	**-**	***86.571***	**-**	**-**	***18.900***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2 - Low Cost Modification																				
2.1 / Low Cost Modifications - OCO			-	-	29.822	-	-	5.000	-	-	5.000	-	-	-	-	-	5.000	-	-	5.000
Subtotal: 2 - Low Cost Modification			**-**	**-**	***29.822***	**-**	**-**	***5.000***	**-**	**-**	***5.000***	**-**	**-**	**-**	**-**	**-**	***5.000***	**-**	**-**	***5.000***
Total			**-**	**-**	**116.393**	**-**	**-**	**23.900**	**-**	**-**	**5.000**	**-**	**-**	**-**	**-**	**-**	**5.000**	**-**	**-**	**5.000**

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

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Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	**P-1 Line Item Number / Title:** 0201MH60 / MH-60 BLACKHAWK

ID Code (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** N/A | **Other Related Program Elements:** 1160482BB

Line Item MDAP/MAIS Code: 0000

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	926.350	27.600	25.264	-	-	-	-	-	-	-	0.000	979.214
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	926.350	27.600	25.264	-	-	-	-	-	-	-	0.000	979.214
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**926.350**	**27.600**	**25.264**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.000**	**979.214**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	32.910	-	-	-	-	-	-	-	-	-	-	32.910
Flyaway Unit Cost *($ in Millions)*	17.410	11.408	8.764	-	-	-	-	-	-	-	-	-
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, multi-domain operations (MDO) against near peer threat environments. 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. These aircraft are used to infiltrate, provide logistics for, reinforce, provide close air support, and extract SOF. The MH-60 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 (OCO) funding in FY 2019 ($27.600 million) and enduring OCO for FY 2020 ($25.264 million) to replace aircraft battle losses that occurred in FY 2017 and FY 2018. Configuration of baseline aircraft received from Army will drive the increase in costs from year-to-year in order to complete the SOF-unique conversions. These capabilities will be pursued via rapid fielding techniques when appropriate.

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command	**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	**P-1 Line Item Number / Title:** 0201MH60 / MH-60 BLACKHAWK

ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** 1160482BB

Line Item MDAP/MAIS Code: 0000

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	**Title***	**Subexhibits**	**ID CD**	**MDAP/ MAIS Code**	**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-60 BLACKHAWK	P-5a, P-21			1 / 18.600	1 / 27.600	1 / 25.264	- / -	- / -	- / -
P-40a	Modifications Prior Years				- / 907.750	- / -	- / -	- / -	- / -	- / -
P-40	**Total Gross/Weapon System Cost**				**- / 926.350**	**- / 27.600**	**- / 25.264**	**- / -**	**- / -**	**- / -**

Exhibits Schedule					FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Exhibit Type	**Title***	**Subexhibits**	**ID CD**	**MDAP/ MAIS Code**	**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-60 BLACKHAWK	P-5a, P-21			- / -	- / -	- / -	- / -	- / -	- / -
P-40a	Modifications Prior Years				- / -	- / -	- / -	- / -	- / 0.000	- / 907.750
P-40	**Total Gross/Weapon System Cost**				**- / -**	**- / -**	**- / -**	**- / -**	**- / 0.000**	**- / 979.214**

*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 2021 PROGRAM JUSTIFICATION: None.

Exhibit P-5, Cost Analysis: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0201MH60 / MH-60 BLACKHAWK	**Item Number / Title [DODIC]:** 1 / MH-60 BLACKHAWK
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	1	1	1	-	-	-
Gross/Weapon System Cost *($ in Millions)*	18.600	27.600	25.264	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	18.600	27.600	25.264	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**18.600**	**27.600**	**25.264**	**-**	**-**	**-**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware - Government Furnished Equipment (OCO) Cost																		
Recurring Cost																		
A Kits (OCO)	-	-	-	-	-	12.356	-	-	12.666	-	-	-	-	-	-	-	-	-
B Kits (OCO)(†)	17.410	1	17.410	11.408	1	11.408	8.764	1	8.764	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*17.410*	-	-	*23.764*	-	-	*21.430*	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Government Furnished Equipment (OCO) Cost	**-**	**-**	***17.410***	**-**	**-**	***23.764***	**-**	**-**	***21.430***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Support - Support (OCO) Cost																		
Labor and Program Support	-	-	1.190	-	-	3.836	-	-	3.834	-	-	-	-	-	-	-	-	-
Subtotal: Support - Support (OCO) Cost	**-**	**-**	***1.190***	**-**	**-**	***3.836***	**-**	**-**	***3.834***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Gross/Weapon System Cost	**-**	**1**	**18.600**	**-**	**1**	**27.600**	**-**	**1**	**25.264**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201MH60 / MH-60 BLACKHAWK	Item Number / Title [DODIC]: 1 / MH-60 BLACKHAWK

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
B Kits (OCO)(†)	✓	2017	Lockheed Martin / Lexington, KY	SS / CPFF	Fort Eustis,VA	Sep 2017	Jun 2019	1	17.410	Y		
B Kits (OCO)(†)	✓	2019	Lockheed Martin / Lexington, KY	SS / CPFF	Fort Eustis,VA	Feb 2019	Oct 2021	1	11.408	Y		
B Kits (OCO)(†)	✓	2020	Lockheed Martin / Lexington, KY	SS / CPFF	Fort Eustis,VA	Feb 2020	Oct 2022	1	8.764	Y		

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2021 United States Special Operations Command		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0201MH60 / MH-60 BLACKHAWK	**Item Number / Title [DODIC]:** 1 / MH-60 BLACKHAWK

Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018												BALANCE
							Calendar Year 2017												Calendar Year 2018												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	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	
B Kits (OCO)																															
✓	1	2017	SOCOM	1	0	1												A -	-	-	-	-	-	-	-	-	-	-	-	-	1
✓	1	2019	SOCOM	1	0	1																									1
✓	1	2020	SOCOM	1	0	1																									1
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 United States Special Operations Command		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0201MH60 / MH-60 BLACKHAWK	**Item Number / Title [DODIC]:** 1 / MH-60 BLACKHAWK

Cost Elements (Units in Each)							Fiscal Year 2019												Fiscal Year 2020												BALANCE
							Calendar Year 2019												Calendar Year 2020												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	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	
B Kits (OCO)																															
✓	1	2017	SOCOM	1	0	1	-	-	-	-	-	-	-	-	1																0
✓	1	2019	SOCOM	1	0	1					A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
✓	1	2020	SOCOM	1	0	1																	A -	-	-	-	-	-	-	-	1
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 United States Special Operations Command | **Date:** February 2020

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 | **P-1 Line Item Number / Title:** 0201MH60 / MH-60 BLACKHAWK | **Item Number / Title [DODIC]:** 1 / MH-60 BLACKHAWK

Cost Elements (Units in Each)							Fiscal Year 2021												Fiscal Year 2022												BALANCE
							Calendar Year 2021												Calendar Year 2022												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	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	
B Kits (OCO)																															
✓	1	2017	SOCOM	1	1	0																									0
✓	1	2019	SOCOM	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	1												0
✓	1	2020	SOCOM	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 United States Special Operations Command		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0201MH60 / MH-60 BLACKHAWK	**Item Number / Title [DODIC]:** 1 / MH-60 BLACKHAWK

Cost Elements (Units in Each)							Fiscal Year 2023												Fiscal Year 2024												BALANCE
										Calendar Year 2023												Calendar Year 2024									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	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	
B Kits (OCO)																															
✓	1	2017	SOCOM	1	1	0																									0
✓	1	2019	SOCOM	1	1	0																									0
✓	1	2020	SOCOM	1	0	1	1																								0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 United States Special Operations Command		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0201MH60 / MH-60 BLACKHAWK	**Item Number / Title [DODIC]:** 1 / MH-60 BLACKHAWK

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
		MSR For 2021	1-8-5 For 2021	MAX For 2021	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Lockheed Martin - Lexington, KY	1	1	1	-	4	15	19	-	-	-	-

"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).

Exhibit P-40a, Budget Item Justification For Aggregated Modification Items: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0201MH60 / MH-60 BLACKHAWK	**Aggregated Modification Items Title:** Modifications Prior Years

Item Number / Title	ID CD	MDAP/ MAIS Code	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Modifications Prior Years																				
Modifications Prior Years			-	-	907.750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Modifications Prior Years			**-**	**-**	***907.750***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total			**-**	**-**	**907.750**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Item Number / Title	ID CD	MDAP/ MAIS Code	FY 2022			FY 2023			FY 2024			FY 2025			To Complete			Total Cost		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Modifications Prior Years																				
Modifications Prior Years			-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.000	-	-	907.750
Subtotal: Modifications Prior Years			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***0.000***	**-**	**-**	***907.750***
Total			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.000**	**-**	**-**	**907.750**

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

Modification Information:

Item Number / Title	Models of Systems Affected	Modification Type
Modifications Prior Years		
Modifications Prior Years	MH-60 Blackhawk	Various

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	**P-1 Line Item Number / Title:** 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160482BB, 1160427BB, 1160403BB

Line Item MDAP/MAIS Code: 0000

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	2,846.341	148.907	172.020	211.041	-	211.041	230.870	247.497	267.854	258.750	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	2,846.341	148.907	172.020	211.041	-	211.041	230.870	247.497	267.854	258.750	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**2,846.341**	**148.907**	**172.020**	**211.041**	**-**	**211.041**	**230.870**	**247.497**	**267.854**	**258.750**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	83.429	12.901	9.448	9.637	-	9.637	9.870	9.994	10.228	10.433	Continuing	Continuing
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This P-1 Line Item provides ongoing reliability, maintainability, spares, equipment, weapons, and Aircraft Survivability Equipment (ASE) upgrades for fielded rotary wing aircraft and subsystems. These include: A/MH-6 Low Cost Modifications (LCM), A/MH-6 Block Upgrades, MH-47 Block Upgrades, MH-47 LCM, MH-60 LCM, Improved Rotary Wing Electro-Optical Sensor (IRES), formerly known as Next Generation Forward Looking Infrared (NGFLR), Secure Real Time Video (SRTV), Simulator Block Upgrades (SBUD), Commercial Spares, ASE, Special Operations Forces (SOF) Common Terrain Following/Terrain Avoidance (TF/TA), best known as Silent Knight Radar (SKR) or AN/APQ-187, Mission Processor Upgrades (MPU), MH-60M Block Upgrades, and Degraded Visual Environment (DVE) Pilotage System.
SOF provide organic aviation support for worldwide contingency operations and low-intensity conflicts. The specialized aircraft for these missions must be capable of worldwide rapid deployment, undetected penetration of hostile areas, and operations in contested or anti-access/area denial (A2/AD) environments. These aircraft must also be capable of operating at extended ranges under adverse weather conditions to infiltrate, provide logistics for, reinforce, and extract SOF. These capabilities will be pursued via rapid fielding techniques when appropriate.

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command | **Date:** February 2020

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs

P-1 Line Item Number / Title:
0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT

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

Program Elements for Code B Items: N/A

Other Related Program Elements: 1160482BB, 1160427BB, 1160403BB

Line Item MDAP/MAIS Code: 0000

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	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	Rotary Wing Upgrades and Sustainment				- / 1,947.604	- / 28.998	- / 25.320	- / 24.417	- / -	- / 24.417
P-3a	7 / Improved Rotary Wing Electro-Optical Sensor (IRES) (Added Capability)				- / 0.634	- / -	- / 0.948	- / 18.707	- / -	- / 18.707
P-3a	8 / Degraded Visual Environment (DVE) Pilotage System (Added Capability)				- / 20.192	- / 1.000	- / 8.590	- / 12.731	- / -	- / 12.731
P-3a	9 / MH-47G/MH-60M SOF Common Terrain Following/Terrain Avoidance (TF/TA) (Silent Knight) Radar (Added Capability)				- / 176.981	- / 57.707	- / 40.843	- / 41.657	- / -	- / 41.657
P-3a	10 / Mission Processor Upgrades (MPU) (Added Capability)				- / 132.666	- / 15.990	- / 24.173	- / 31.829	- / -	- / 31.829
P-3a	11 / Aircraft Survivability Equipment (Survivability)				- / 530.905	- / 14.013	- / 36.538	- / 43.127	- / -	- / 43.127
P-3a	12 / MH-60 Block Upgrades (Added Capability)				- / 25.048	- / 8.127	- / 8.330	- / 9.448	- / -	- / 9.448
P-3a	13 / A/MH-6 Block Upgrades (Added Capability)				- / 12.311	- / 23.072	- / 27.278	- / 29.125	- / -	- / 29.125
P-40	**Total Gross/Weapon System Cost**				**- / 2,846.341**	**- / 148.907**	**- / 172.020**	**- / 211.041**	**- / -**	**- / 211.041**

Exhibits Schedule					FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	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	Rotary Wing Upgrades and Sustainment				- / -	- / -	- / -	- / -	- / -	- / -
P-3a	7 / Improved Rotary Wing Electro-Optical Sensor (IRES) (Added Capability)				- / 20.874	- / 21.303	- / 21.752	- / 22.208	Continuing	Continuing
P-3a	8 / Degraded Visual Environment (DVE) Pilotage System (Added Capability)				- / 13.047	- / 13.374	- / 13.617	- / 13.889	Continuing	Continuing
P-3a	9 / MH-47G/MH-60M SOF Common Terrain Following/Terrain Avoidance (TF/TA) (Silent Knight) Radar (Added Capability)				- / 42.462	- / 37.091	- / 44.340	- / 38.737	Continuing	Continuing
P-3a	10 / Mission Processor Upgrades (MPU) (Added Capability)				- / 38.933	- / 38.954	- / 41.040	- / 41.882	Continuing	Continuing
P-3a	11 / Aircraft Survivability Equipment (Survivability)				- / 55.042	- / 81.905	- / 82.903	- / 85.023	Continuing	Continuing
P-3a	12 / MH-60 Block Upgrades (Added Capability)				- / 8.163	- / 8.332	- / 8.526	- / 8.697	Continuing	Continuing
P-3a	13 / A/MH-6 Block Upgrades (Added Capability)				- / 27.817	- / 20.106	- / 29.038	- / 21.134	Continuing	Continuing
P-40	**Total Gross/Weapon System Cost**				**- / 230.870**	**- / 247.497**	**- / 267.854**	**- / 258.750**	**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. The A/MH-6M LCM include modifications to the A/MH-6 Mission Enhanced Little Bird (MELB), application of Commercial Engine Bulletins and Federal Aviation Administration Airworthiness directives, SOF-peculiar Engineering Change Proposals (ECP), spares, and minor modifications to SOF-peculiar equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission critical capabilities.

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	**P-1 Line Item Number / Title:** 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** 1160482BB, 1160427BB, 1160403BB
Line Item MDAP/MAIS Code: 0000		

FY 2021 PROGRAM JUSTIFICATION: Procures various hardware and software solutions to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission critical capabilities.

2. The MH-47 LCM include Army ECP modifications due to the unique configuration of SOF aircraft, SOF-peculiar ECPs, spares, and minor modifications to SOF-peculiar equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission critical capabilities.

FY 2021 PROGRAM JUSTIFICATION: Procures various hardware and software solutions to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission critical capabilities.

3. The MH-60 LCM include modifications to the MH-60 in order to provide mission payload, greater range, SOF-peculiar ECPs, spares, and minor modifications to SOF-peculiar equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission critical capabilities including improvements over the enduring MH-60M fleet. This program supports modifications that are mission unique and time-sensitive.

FY 2021 PROGRAM JUSTIFICATION: Procures various hardware and software solutions to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission critical capabilities.

4. The SBUD program procures hardware and software updates for six high fidelity special mission aircraft flight simulators for the MH-47, MH-60, A/MH-6, and related peripheral training devices. The simulator updates provide aviators the ability to train in the exact same helicopter configuration that the unit has on the flight line, ensuring no negative habits develop through training. SBUD ensures realistic full-spectrum training and mission rehearsal capabilities that reduce risk for complex mission sets; reduce overall cost; create positive training habits; and safely recreates the stresses of live training. These training devices have the highest utilization rate across the Army Aviation enterprise, ensuring the 160th Special Operations Aviation Regiment (Airborne) (160th SOAR) meets their aviator throughput requirement by maximizing resources required to attain aircraft and mission proficiency.

FY 2021 PROGRAM JUSTIFICATION: Continues to procure software and hardware modifications for the high fidelity special mission aircraft flight simulators and associated production support. Continues modifications and upgrades for the MH-47 configuration and begins modernization updates for MH-60 configuration.

5. Commercial Spares provides replenishment and sparing of SOF-peculiar mission equipment components for Army Special Operations Aviation (ARSOA) spare parts greater than the $250,000 Operations & Maintenance (O&M) individual item purchase threshold. Provides for in-service replacement of items damaged beyond economical repair.

FY 2021 PROGRAM JUSTIFICATION: Procures commercial spare parts.

6. SRTV program provides full motion video from ground or air assets to enable real-time threat assessment and to maximize effectiveness and survivability. SRTV will increase mission success and crew/platform survivability by confirming or denying that the assault plan is viable and that the offensive maneuver force is sufficient to overwhelm the enemy.

FY 2021 PROGRAM JUSTIFICATION: Procures system support to optimize SRTV system configuration. Candidate areas include a smaller, lighter-weight SRTV processor suitable for use on the A/MH-6, display applications providing flexibility to the aircrew, and transceivers compatible with evolving video formats.

7. The IRES program, formerly known as NGFLR, procures new and increased sensor capabilities that are necessary due to obsolescence and the underperformance of sensor systems currently supporting air to ground tactics, techniques, and procedures. The improved sensor capability will have better image quality and pointing accuracy, increased spectrum, and will be lighter weight to mitigate capability gaps in currently employed sensor systems on A/MH-6, MH-60M, and MH-47G platforms. This capability will provide increased situational awareness primarily through improved target identification and target location accuracy at extended ranges.

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	**P-1 Line Item Number / Title:** 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** 1160482BB, 1160427BB, 1160403BB
Line Item MDAP/MAIS Code: 0000		

FY 2021 PROGRAM JUSTIFICATION: Procures 21 A/B Kits and provides for integrated logistics support.

8. The DVE Pilotage System solution will fuse information from aircraft sensors and digital terrain elevation data to display real-time reference points, obstacles, and landing zone information to the aviator. The DVE solution will provide MH-47 and MH-60 aircrews with visual cues for obstacle avoidance and aircraft control during all phases of flight and significantly increase crew and passenger survivability in DVE. The AAQ-250 Brownout Camera (a sub-component of the DVE Pilotage System) is being procured and fielded as an interim capability to provide the user with enhanced situational awareness ahead of the full DVE system. Procured Brownout Cameras will be provided as GFE to the vendor once production begins on DVE Pilotage Systems.

FY 2021 PROGRAM JUSTIFICATION: Procures 13 A Kits, 11 avionics integration B Kits, and production support. A Kit quantities support both MFP-2 Service-provided and MFP-11 procured B Kits.

9. This program procures a SOF Common TF/TA SKR, spares, and ECPs. SKR provides a low-probability of intercept/low probability of detection radar to defeat advanced passive detection threats while maintaining the ability to fly safe TF. This radar is targeted for use on all MH-47G Chinook heavy assault helicopters and MH-60M medium assault helicopters. Radars for CV-22 Tilt-Rotor aircraft and MC-130J aircraft are reported by the Fixed Wing Program of Record. This radar provides mission essential capabilities while addressing obsolescence issues associated with today's legacy radar systems: the AN/APQ-174B and AN/APQ-186.

The SKR program office will award a three-year multiyear contract in FY 2021 which will stabilize the procurement price of the radar. Current unit quantities and cost reflect existing Indefinite Delivery/Indefinite Quantity (IDIQ) contract pricing. Per unit cost and quantities will be updated following contract award in 1QFY21. This budget request includes funding to support a FY 2021 through FY 2023 Multi-Year Procurement (MYP) for the SOF Common TF/TA SKR program. This MYP plans to award SKRs with funding in the following P-1 Titles: Rotary Wing Upgrades and Sustainment, CV-22 Modification, and AC/MC130J.

FY 2021 PROGRAM JUSTIFICATION: Procures A Kits, 9 SKR B Kits, and three initial spares.

10. 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, which include: Federal Aviation Agency Global Air Traffic Management (GATM), and Tactical Mission Networking (TMN), formerly known as Airborne Mission Network (AbMN). This program also includes upgrades to the Common Avionics Architecture System (CAAS) (MH-60/MH-47) and the Aviation Management System (AMS) (A/MH-6), which are the software 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/GATM requirements. TMN 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. TMN provides ARSOA 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.

FY 2021 PROGRAM JUSTIFICATION: Procures both AMS and CAAS software updates; 96 General Purpose Processing Unit (GPPU) Power Supply Module B kits, TMN A Kits, B kits and 17 multi-band network radios, hardware and software integration, Non-Reoccurring Engineering MPU and TMN integration assets/support.

11. The ASE program procures and fields critical active and passive SOF-unique ASE to counter rapidly evolving Surface-to-Air (SA) and Air-to-Air (AA) threat systems for the A/MH-6, MH-60, and MH-47. This program includes fielding of new systems and pre-planned product improvements/upgrades of fielded ASE, addresses obsolescence issues through production based engineering change proposals, and provides technical data and fielding support and testing. Beginning in FY 2017 this program included the Suite of Integrated Radio Frequency Countermeasures (SIRFC) and Infrared Countermeasures (IRCM) programs. SIRFC is a fully integrated, modular and adaptable suite of active aircraft survivability equipment that increases combat effectiveness and potential for mission accomplishment for ARSOA aircraft. SIRFC provides state-of-the-art radar warning receivers and technologically advanced radar-jamming capabilities for increased threat detection, enhanced situational awareness, and defensive countermeasures. The Infrared Countermeasures (IRCM) program provides a low Size, Weight, and Power capability suitable for the A/MH-6 MELB with potential use on the MH-60 and MH-47 aircraft. The IRCM program fields a Department of Navy lightweight IRCM system to include a missile warning system and countermeasure capability. The IRCM program will also develop, integrate, qualify, test and field an engine exhaust heat suppressor for the A/MH-6 MELB to reduce its heat signature and reduce the risk of engagement by heat seeking missiles.

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	**P-1 Line Item Number / Title:** 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** 1160482BB, 1160427BB, 1160403BB
Line Item MDAP/MAIS Code: 0000		

FY 2021 PROGRAM JUSTIFICATION: Procures A/MH-6 IRCM 3.0 A Kits and missile warning and counter measure upgrades; SIRFC non-recurring upgrades, integration, flight, and fielding support.

12. The MH-60M Block Upgrades program continues to modify the fleet of 72 U.S. Army SOF MH-60M aircraft. The current configuration (commonly referred to as Block 0) is already undergoing a Block 1 modification. Known upgrades include Common IRCM (CIRCM), TF/TA SKR, obsolescence of weapons targeting hardware, vibration reduction of direct fire weapons systems, integration of Upturned Exhaust System (UES) II, TMN, and future mission equipment technology insertions. This program will result in the most relevant and combat effective ARSOA MH-60M platform, providing savings in operations and sustainment costs. The MH-60M provides the critically needed performance for high altitude, hot temperature, heavy aircraft missions commonly required to support Overseas Contingency Operations and multi-domain operations (MDO) against near peer threat.

FY 2021 PROGRAM JUSTIFICATION: Procures Nine A Kits, Nine B Kits, system engineering, program support, and production engineering for Block upgrades to MH-60M ARSOA aircraft and modifications.

13. A/MH-6M Block Upgrades. This modification restores structural, performance, and safety margins for the aircrews while providing an acceptable level of situational awareness in the cockpit and accommodations for rapid integration of future capabilities. This project includes modifications to ASE and weapons systems to counter rapidly emerging threats, improve lethality and enhance aircraft. Installation funding is required in the fiscal year prior to aircraft induction to allow for build of installation kits.

FY 2021 PROGRAM JUSTIFICATION: Procures 7 Avionics, 9 Performance, 9 Collective Trim, and 11 Integrated Airframe Shells, 4 legacy Airframe parts, and integration support.

Efforts with funding starting in FY 2022 through FY 2025 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 2022 Cost Delta: 24.532 million
(b) FY 2023 Cost Delta: 26.432 million
(c) FY 2024 Cost Delta: 26.638 million
(d) FY 2025 Cost Delta: 27.180 million

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	**Aggregated Items Title:** Rotary Wing Upgrades and Sustainment

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
1 - A/MH-6M Low Cost Modifications (LCM)																				
1.1 / A/MH-6M Low Cost Modifications (LCM)			-	-	13.131	-	-	4.990	-	-	2.729	-	-	2.784	-	-	-	-	-	2.784
Subtotal: 1 - A/MH-6M Low Cost Modifications (LCM)			**-**	**-**	***13.131***	**-**	**-**	***4.990***	**-**	**-**	***2.729***	**-**	**-**	***2.784***	**-**	**-**	**-**	**-**	**-**	***2.784***
2 - MH-47 LCM																				
2.1 / LCM			-	-	16.444	-	-	2.394	-	-	2.932	-	-	2.961	-	-	-	-	-	2.961
Subtotal: 2 - MH-47 LCM			**-**	**-**	***16.444***	**-**	**-**	***2.394***	**-**	**-**	***2.932***	**-**	**-**	***2.961***	**-**	**-**	**-**	**-**	**-**	***2.961***
3 - MH-60 LCM																				
3.1 / LCM			-	-	14.821	-	-	2.537	-	-	4.569	-	-	5.418	-	-	-	-	-	5.418
Subtotal: 3 - MH-60 LCM			**-**	**-**	***14.821***	**-**	**-**	***2.537***	**-**	**-**	***4.569***	**-**	**-**	***5.418***	**-**	**-**	**-**	**-**	**-**	***5.418***
4 - Simulator Block (SBUD) Upgrades																				
5.1 / Updates			-	-	41.210	-	-	14.820	-	-	9.400	-	-	7.494	-	-	-	-	-	7.494
5.2 / Production Support			-	-	7.161	-	-	1.441	-	-	1.477	-	-	1.507	-	-	-	-	-	1.507
Subtotal: 4 - Simulator Block (SBUD) Upgrades			**-**	**-**	***48.371***	**-**	**-**	***16.261***	**-**	**-**	***10.877***	**-**	**-**	***9.001***	**-**	**-**	**-**	**-**	**-**	***9.001***
5 - Commercial Spares																				
6.1 / Commercial Spares			-	-	8.384	-	-	2.816	-	-	1.412	-	-	1.396	-	-	-	-	-	1.396
Subtotal: 5 - Commercial Spares			**-**	**-**	***8.384***	**-**	**-**	***2.816***	**-**	**-**	***1.412***	**-**	**-**	***1.396***	**-**	**-**	**-**	**-**	**-**	***1.396***
6 - Secure Real Time Video (SRTV)																				
7.1 / A/B Kits			-	-	9.760	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.2 / Other Support			-	-	5.419	-	-	-	-	-	2.801	-	-	2.857	-	-	-	-	-	2.857
7.3 / Non-Recurring Engineering			-	-	6.247	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 6 - Secure Real Time Video (SRTV)			**-**	**-**	***21.426***	**-**	**-**	**-**	**-**	**-**	***2.801***	**-**	**-**	***2.857***	**-**	**-**	**-**	**-**	**-**	***2.857***
Prior Years Funding																				
Prior Years - Overseas Contingency Operations (OCO)			-	-	11.350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Years - Baseline			-	-	1,813.677	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Prior Years Funding			**-**	**-**	***1,825.027***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total			**-**	**-**	**1,947.604**	**-**	**-**	**28.998**	**-**	**-**	**25.320**	**-**	**-**	**24.417**	**-**	**-**	**-**	**-**	**-**	**24.417**

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

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	**Modification Number / Title:** 7 / Improved Rotary Wing Electro-Optical Sensor (IRES)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.634	-	0.948	18.707	-	18.707	20.874	21.303	21.752	22.208	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	0.634	-	0.948	18.707	-	18.707	20.874	21.303	21.752	22.208	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.634**	**-**	**0.948**	**18.707**	**-**	**18.707**	**20.874**	**21.303**	**21.752**	**22.208**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Improved Rotary Wing Electro-Optical Sensor (IRES) program, formerly known as Next Generation Forward Looking Infrared (NGFLR), is a commercial off the shelf (COTS)/non-developmental lighter-weight Electro-Optical Sensor System (EOSS) needed to reduce aircraft nose weight and mitigate obsolescence of the currently fielded Q2 and Q3 FLIR systems on the MH-47, MH-60, and A/MH-6 aircraft. Both assault and attack turreted systems will include multi-spectrum infrared (IR), day TV, laser spot tracker, laser range finder, and laser illuminator with the ability to fuse camera images. The attack turrets will also include a laser designator for targeting capabilities.

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	**Modification Number / Title:** 7 / Improved Rotary Wing Electro-Optical Sensor (IRES)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	
Models of Systems Affected: MH-47G/MH-60M/MH-6	**Modification Type:** Added Capability	**Related RDT&E PEs:**

Financial Plan	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	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: Improved Rotary Wing Electro-Optical Sensor (IRES)												
A Kits												
Recurring												
A Kits	- / 0.634	- / -	7 / 0.948	21 / 2.625	- / -	21 / 2.625	16 / 2.000	11 / 1.375	12 / 1.500	26 / 3.250	Continuing	Continuing
Subtotal: Recurring	*- / 0.634*	*- / -*	*7 / 0.948*	*21 / 2.625*	*- / -*	*21 / 2.625*	*16 / 2.000*	*11 / 1.375*	*12 / 1.500*	*26 / 3.250*	*Continuing*	*Continuing*
B Kits												
Recurring												
Install Kits	- / -	- / -	- / -	21 / 14.255	- / -	21 / 14.255	19 / 13.825	21 / 12.705	21 / 12.580	16 / 8.980	Continuing	Continuing
Integrated Logistical Support	- / -	- / -	- / -	- / 1.827	- / -	- / 1.827	- / 5.049	- / 7.223	- / 7.672	- / 9.978	Continuing	Continuing
Subtotal: Recurring	*- / -*	*- / -*	*- / -*	*21 / 16.082*	*- / -*	*21 / 16.082*	*19 / 18.874*	*21 / 19.928*	*21 / 20.252*	*16 / 18.958*	*Continuing*	*Continuing*
Subtotal: Improved Rotary Wing Electro-Optical Sensor (IRES)	*- / 0.634*	*- / -*	*7 / 0.948*	*42 / 18.707*	*- / -*	*42 / 18.707*	*35 / 20.874*	*32 / 21.303*	*33 / 21.752*	*42 / 22.208*	*Continuing*	*Continuing*
Subtotal: Procurement, All Modification Items	*- / 0.634*	*- / -*	*- / 0.948*	*- / 18.707*	*- / -*	*- / 18.707*	*- / 20.874*	*- / 21.303*	*- / 21.752*	*- / 22.208*	*Continuing*	*Continuing*
Installation												
Subtotal: Installation	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*
Total												
Total Cost (Procurement + Support + Installation)	**0.634**	**-**	**0.948**	**18.707**	**-**	**18.707**	**20.874**	**21.303**	**21.752**	**22.208**	**Continuing**	**Continuing**

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	**Modification Number / Title:** 7 / Improved Rotary Wing Electro-Optical Sensor (IRES)

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

Modification Item 1 of 1: Improved Rotary Wing Electro-Optical Sensor (IRES)

Manufacturer Information

Manufacturer Name: TBD | Manufacturer Location: TBD

Administrative Leadtime *(in Months)*: | Production Leadtime *(in Months)*: 9

Dates	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Contract Dates			Dec 2020	Dec 2021	Dec 2022	Dec 2023	Dec 2024
Delivery Dates			Sep 2021	Sep 2022	Sep 2023	Sep 2024	Sep 2025

Installation Information

Method of Implementation (Organic): Contractor | **Installation Quantity:** 192

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	**Modification Number / Title:** 8 / Degraded Visual Environment (DVE) Pilotage System
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	20.192	1.000	8.590	12.731	-	12.731	13.047	13.374	13.617	13.889	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	20.192	1.000	8.590	12.731	-	12.731	13.047	13.374	13.617	13.889	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**20.192**	**1.000**	**8.590**	**12.731**	**-**	**12.731**	**13.047**	**13.374**	**13.617**	**13.889**	**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 (DVE) Pilotage System solution will fuse information from aircraft sensors and digital terrain elevation data to display real-time reference points, obstacles, and landing zone information to the aviator. The DVE solution will provide MH-47 and MH-60 aircrews with visual cues for obstacle avoidance and aircraft control during all phases of flight and significantly increase crew and passenger survivability in DVE. The AAQ-250 Brownout Camera (a sub-component of the DVE Pilotage System) is an interim capability to provide the user with enhanced situational awareness ahead of the full DVE system. Procured Brownout Cameras will be provided as Government Furnished Equipment (GFE) to the vendor once production begins on DVE Pilotage Systems.

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	**Modification Number / Title:** 8 / Degraded Visual Environment (DVE) Pilotage System
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	
Models of Systems Affected: MH-47G/MH-60M	**Modification Type:** Added Capability	**Related RDT&E PEs:** 1160403BB

Financial Plan	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	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: Degraded Visual Environment (1)												
A Kits												
Recurring												
Q-250 A-Kit (Camera)	96 / 4.305	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 4.305
DVE Pilotage System A-Kit (2)	- / -	- / -	25 / 7.500	13 / 2.415	- / -	13 / 2.415	7 / 2.151	8 / 2.711	9 / 2.829	10 / 3.389	Continuing	Continuing
Subtotal: Recurring	*96 / 4.305*	*- / -*	*25 / 7.500*	*13 / 2.415*	*- / -*	*13 / 2.415*	*7 / 2.151*	*8 / 2.711*	*9 / 2.829*	*10 / 3.389*	*Continuing*	*Continuing*
B Kits												
Recurring												
Q-250 B-Kit (Camera)	90 / 12.844	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 12.844
DVE Pilotage System B-Kit	- / -	- / -	- / -	11 / 9.020	- / -	11 / 9.020	12 / 9.840	12 / 10.037	12 / 10.238	11 / 9.200	Continuing	Continuing
Subtotal: Recurring	*90 / 12.844*	*- / -*	*- / -*	*11 / 9.020*	*- / -*	*11 / 9.020*	*12 / 9.840*	*12 / 10.037*	*12 / 10.238*	*11 / 9.200*	*Continuing*	*Continuing*
Non-Recurring												
Avionics Integration	- / -	- / 0.450	- / 1.004	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing
Subtotal: Non-Recurring	*- / -*	*- / 0.450*	*- / 1.004*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*Continuing*	*Continuing*
Subtotal: Degraded Visual Environment	*- / 17.149*	*- / 0.450*	*- / 8.504*	*- / 11.435*	*- / -*	*- / 11.435*	*- / 11.991*	*- / 12.748*	*- / 13.067*	*- / 12.589*	*Continuing*	*Continuing*
Subtotal: Procurement, All Modification Items	*- / 17.149*	*- / 0.450*	*- / 8.504*	*- / 11.435*	*- / -*	*- / 11.435*	*- / 11.991*	*- / 12.748*	*- / 13.067*	*- / 12.589*	*Continuing*	*Continuing*
Support *(All Modification Items)*												
Production Support	- / 3.043	- / 0.550	- / 0.086	- / 1.296	- / -	- / 1.296	- / 1.056	- / 0.626	- / 0.550	- / 1.300	Continuing	Continuing
Subtotal: Support	*- / 3.043*	*- / 0.550*	*- / 0.086*	*- / 1.296*	*- / -*	*- / 1.296*	*- / 1.056*	*- / 0.626*	*- / 0.550*	*- / 1.300*	*Continuing*	*Continuing*
Installation												
Subtotal: Installation	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*
Total												
Total Cost (Procurement + Support + Installation)	**20.192**	**1.000**	**8.590**	**12.731**	**-**	**12.731**	**13.047**	**13.374**	**13.617**	**13.889**	**Continuing**	**Continuing**

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	**Modification Number / Title:** 8 / Degraded Visual Environment (DVE) Pilotage System

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

Modification Item 1 of 1: Degraded Visual Environment

Manufacturer Information

Manufacturer Name: Sierra Nevada Corporation | Manufacturer Location: NV

Administrative Leadtime *(in Months)*: 0 | Production Leadtime *(in Months)*: 12

Dates	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Contract Dates		Apr 2020	Apr 2021	Apr 2022	Apr 2023	Apr 2024	Apr 2025
Delivery Dates		Apr 2021	Apr 2022	Apr 2023	Apr 2024	Apr 2025	Apr 2026

Installation Information

Method of Implementation (Organic): Contractor | **Installation Quantity:** 141

Footnotes:

(1) FY 2018 and prior B Kit funding procured Brownout Cameras as an interim capability. The B Kit budget for FY 2020 and beyond fields a two sensor system, having a higher B Kit unit cost.

(2) DVE Pilotage System A-Kit costs include installation of kits procured in the previous fiscal year.

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	**Modification Number / Title:** 9 / MH-47G/MH-60M SOF Common Terrain Following/Terrain Avoidance (TF/TA) (Silent Knight) Radar
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	176.981	57.707	40.843	41.657	-	41.657	42.462	37.091	44.340	38.737	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	176.981	57.707	40.843	41.657	-	41.657	42.462	37.091	44.340	38.737	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**176.981**	**57.707**	**40.843**	**41.657**	**-**	**41.657**	**42.462**	**37.091**	**44.340**	**38.737**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	32.041	12.901	9.448	9.637	-	9.637	9.830	9.994	10.228	10.433	Continuing	Continuing
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This program procures a Special Operations Forces (SOF) Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR), spares, and Engineering Change Proposals (ECPs). SKR provides a low-probability of intercept/low probability of detection radar to defeat advanced passive detection threats while maintaining the ability to fly safe TF. This radar is targeted for use on all MH-47G Chinook heavy assault helicopters and MH-60M medium assault helicopters. Radars for CV-22 Tilt-Rotor aircraft and MC-130J aircraft are reported by the Fixed Wing Program of Record. This radar provides mission essential capabilities while addressing obsolescence issues associated with today's legacy radar systems: the AN/APQ-174B and AN/APQ-186.

The SKR program office will award a 3-year multiyear contract in FY 2021 which will stabilize the procurement price of the radar. Current unit quantities and cost reflect existing Indefinite Delivery/Indefinite Quantity (IDIQ) contract pricing. Per unit cost and quantities will be updated following contract award in the first quarter of FY 2021. This budget request includes funding to support a FY 2021 through FY 2023 Multi-Year Procurement (MYP) for the SOF Common TF/TA SKR program. This MYP plans to award SKRs with funding in the following P-1 Titles: Rotary Wing Upgrades and Sustainment, CV-22 Modification, and AC/MC130J.

Development Status/Major Development Milestones

Date	Title	Description
May 2019	MH-47G/MH-60M Regression test and functional qualification test (FQT)	Successful flight demonstration of software version 7.15, regression test, and FQT
Jun 2019	Low Rate Initial Production (LRIP) IV	Procured 16 (13 SKRs, 3 Spares) LRIP units for Rotary Wing
Nov 2019	Full Rate Production (FRP) Lot I	Procure 12 (9 SKRs, 3 Spares) FRP units for Rotary Wing
Nov 2020	FRP Lots 2-4 Multi-Year Procurement (MYP) contract award	Planned award of three-year MYP contract for FRP in FY21, FY22, and FY23
Oct 2019	FRP Decision	Obtained Acquisition Decision Memorandum (ADM) for FRP from Milestone Decision Authority (MDA)

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	**Modification Number / Title:** 9 / MH-47G/MH-60M SOF Common Terrain Following/Terrain Avoidance (TF/TA) (Silent Knight) Radar
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	
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 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	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	- / 283.823	- / 3.089	- / 2.476	- / 2.362	- / -	- / 2.362	- / 2.095	- / 2.139	- / 2.189	- / 2.233	- / -	- / 300.406
Procurement												
Modification Item 1 of 1: MH-47G/MH-60M SOF Common TF/TA SKR (3)												
A Kits												
Recurring												
AN/APQ-187	- / 2.906	- / 0.900	- / 1.679	- / 1.720	- / -	- / 1.720	- / 1.774	- / 2.616	- / 2.118	- / 2.922	Continuing	Continuing
Subtotal: Recurring	*- / 2.906*	*- / 0.900*	*- / 1.679*	*- / 1.720*	*- / -*	*- / 1.720*	*- / 1.774*	*- / 2.616*	*- / 2.118*	*- / 2.922*	*Continuing*	*Continuing*
B Kits												
Recurring												
AN/APQ-187	36 / 128.524	13 / 42.406	9 / 29.716	9 / 30.300	- / -	9 / 30.300	9 / 30.858	7 / 24.481	9 / 31.994	7 / 25.382	Continuing	Continuing
Initial Spares (Radars)	6 / 21.182	3 / 9.786	3 / 9.448	3 / 9.637	- / -	3 / 9.637	3 / 9.830	3 / 9.994	3 / 10.228	3 / 10.433	Continuing	Continuing
Initial Spares (Components)	- / 10.859	- / 3.115	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 13.974
Subtotal: Recurring	*42 / 160.565*	*16 / 55.307*	*12 / 39.164*	*12 / 39.937*	*- / -*	*12 / 39.937*	*12 / 40.688*	*10 / 34.475*	*12 / 42.222*	*10 / 35.815*	*Continuing*	*Continuing*
Subtotal: MH-47G/MH-60M SOF Common TF/TA SKR	*42 / 163.471*	*16 / 56.207*	*12 / 40.843*	*12 / 41.657*	*- / -*	*12 / 41.657*	*12 / 42.462*	*10 / 37.091*	*12 / 44.340*	*10 / 38.737*	*Continuing*	*Continuing*
Subtotal: Procurement, All Modification Items	*42 / 163.471*	*16 / 56.207*	*12 / 40.843*	*12 / 41.657*	*- / -*	*12 / 41.657*	*12 / 42.462*	*10 / 37.091*	*12 / 44.340*	*10 / 38.737*	*Continuing*	*Continuing*
Support *(All Modification Items)*												
Engineering Change Proposals (ECPs)/Intra Contract Support	- / 11.091	- / 1.500	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing
Other	- / 2.419	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.419
Subtotal: Support	*- / 13.510*	*- / 1.500*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*Continuing*	*Continuing*
Installation												
Subtotal: Installation	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*
Total												
Total Cost (Procurement + Support + Installation)	**176.981**	**57.707**	**40.843**	**41.657**	**-**	**41.657**	**42.462**	**37.091**	**44.340**	**38.737**	**Continuing**	**Continuing**

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	**Modification Number / Title:** 9 / MH-47G/MH-60M SOF Common Terrain Following/Terrain Avoidance (TF/TA) (Silent Knight) Radar

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

Modification Item 1 of 1: MH-47G/MH-60M SOF Common TF/TA SKR

Manufacturer Information

Manufacturer Name: Raytheon | Manufacturer Location: Forest, MS

Administrative Leadtime *(in Months)*: 0 | Production Leadtime *(in Months)*: 16

Dates	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Contract Dates	Jun 2019	Nov 2019	Nov 2020	Nov 2021	Nov 2022	Nov 2023	Nov 2024
Delivery Dates	Oct 2020	Mar 2021	Mar 2022	Mar 2023	Mar 2024	Mar 2025	Mar 2026

Installation Information

Method of Implementation (Organic): Contractor | **Installation Quantity:** 141

Footnotes:

(3) The SKR program office will award a three year multiyear contract in FY 2021 which will stabilize the procurement price of the radar. Per unit cost and quantities will be updated following contract award in the first quarter of FY 2021. This budget request includes funding to support a FY 2021 through FY 2023 Multi-Year Procurement (MYP) for the SOF Common TF/TA SKR program.

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	**Modification Number / Title:** 10 / Mission Processor Upgrades (MPU)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	132.666	15.990	24.173	31.829	-	31.829	38.933	38.954	41.040	41.882	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	132.666	15.990	24.173	31.829	-	31.829	38.933	38.954	41.040	41.882	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**132.666**	**15.990**	**24.173**	**31.829**	**-**	**31.829**	**38.933**	**38.954**	**41.040**	**41.882**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	1.946	-	-	-	-	-	-	-	-	-	0.000	1.946
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Mission Processor Upgrades (MPU) program provides for technology refreshment/upgrade/modernization of cockpit displays (Multi-Function Display and Control Display Units) and mission/video processors for all Army Special Operations Aviation (ARSOA) aircraft. 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), which replaces ground-based navigation aids with an international requirement that all aircraft be compliant with digital and space-based navigation systems; Automatic Dependent Surveillance-Broadcast (ADS-B) equipment allows Global Positioning System (GPS) equipped aircraft to transmit their location and altitude to other aircraft and air traffic control. This capability has become increasingly critical as the Federal Aviation Agency (FAA) begins shutting down many of their existing surveillance radars. Tactical (Airborne) Mission Network (TMN) (formerly known as Airborne Mission Network (AbMN)) 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. TMN 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	
Sep 2016	TMN Low Rate Initial Production (LRIP)	
Nov 2017	GPPU LRIP and Production	

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	**Modification Number / Title:** 10 / Mission Processor Upgrades (MPU)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	
Models of Systems Affected: MH-47G/MH-60M/MH-6	**Modification Type:** Added Capability	**Related RDT&E PEs:** 1160403BB

Financial Plan	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	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	- / 0.592	- / 0.362	- / 0.604	- / 3.588	- / -	- / 3.588	- / 4.582	- / 4.675	- / 4.774	- / 4.869	- / -	- / 24.046
Procurement												
Modification Item 1 of 6: Cockpit Display Upgrades												
B Kits												
Recurring												
A/MH-6 B Kits	51 / 0.700	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	51 / 0.700
MH-60 B Kits	102 / 12.110	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	102 / 12.110
Cockpit Display Retrofits	- / 2.053	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.053
MH-47G B Kits	184 / 13.057	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1 / 0.600	- / -	- / -	185 / 13.657
Subtotal: Recurring	*337 / 27.920*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*1 / 0.600*	*- / -*	*- / -*	*338 / 28.520*
Non-Recurring												
Mission Processor Non-Recurring Engineering	- / 4.181	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.850	- / 3.850	Continuing	Continuing
Initial Spares	- / 1.946	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.946
Subtotal: Non-Recurring	*- / 6.127*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / 3.850*	*- / 3.850*	*Continuing*	*Continuing*
Subtotal: Cockpit Display Upgrades	*- / 34.047*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / 4.450*	*- / 3.850*	*Continuing*	*Continuing*
Modification Item 2 of 6: Auto-Dependent Surveillance Broadcast (ADS-B)												
B Kits												
Recurring												
ADS-B Kits	- / 0.018	- / 1.510	210 / 0.945	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing
Subtotal: Recurring	*- / 0.018*	*- / 1.510*	*210 / 0.945*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*Continuing*	*Continuing*
Subtotal: Auto-Dependent Surveillance Broadcast (ADS-B)	*- / 0.018*	*- / 1.510*	*210 / 0.945*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*Continuing*	*Continuing*
Modification Item 3 of 6: Avionics Block Upgrades												
A Kits												
Recurring												
A-Kits	- / 2.923	- / 1.975	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 4.898
Subtotal: Recurring	*- / 2.923*	*- / 1.975*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / 4.898*
Non-Recurring												
A-Kits	- / 1.207	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.207

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	**Modification Number / Title:** 10 / Mission Processor Upgrades (MPU)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	
Models of Systems Affected: MH-47G/MH-60M/MH-6	**Modification Type:** Added Capability	**Related RDT&E PEs:** 1160403BB

Financial Plan	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	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)*
Subtotal: Non-Recurring	- / 1.207	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.207
B Kits												
Recurring												
GATM Software	- / 8.805	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 8.805
Prior Years (CDAS Software)	- / 1.645	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.645
CAAS Software	- / 22.223	- / 0.560	- / 2.358	- / 2.300	- / -	- / 2.300	- / -	- / -	- / -	- / -	Continuing	Continuing
Aviation Management System (AMS) Software	- / -	- / -	- / -	- / 2.421	- / -	- / 2.421	- / 1.263	- / 0.453	- / 0.271	- / 1.037	Continuing	Continuing
Subtotal: Recurring	- / 32.673	- / 0.560	- / 2.358	- / 4.721	- / -	- / 4.721	- / 1.263	- / 0.453	- / 0.271	- / 1.037	*Continuing*	*Continuing*
Non-Recurring												
CAAS Block Upgrade Non-Recurring Engineering	- / 3.423	- / 0.107	- / 1.220	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing
Navigation Database (Nav DB) Compiler	- / 0.743	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.743
Embedded Global Positioning System (GPS)/Inertial Navigation System (INS) (EGI) Integration	- / 0.779	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing
Subtotal: Non-Recurring	- / 4.945	- / 0.107	- / 1.220	- / -	- / -	- / -	- / -	- / -	- / -	- / -	*Continuing*	*Continuing*
Subtotal: Avionics Block Upgrades	- / 41.748	- / 2.642	- / 3.578	- / 4.721	- / -	- / 4.721	- / 1.263	- / 0.453	- / 0.271	- / 1.037	*Continuing*	*Continuing*
Modification Item 4 of 6: General Purpose Processor Unit (GPPU)												
B Kits												
Recurring												
Video Processing Module B Kits	- / 17.002	- / 3.255	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 20.257
Power Supply Module B Kits	- / -	- / -	152 / 9.880	96 / 6.240	- / -	96 / 6.240	66 / 4.290	42 / 2.730	- / -	- / -	Continuing	Continuing
Subtotal: Recurring	- / 17.002	- / 3.255	- / 9.880	- / 6.240	- / -	- / 6.240	- / 4.290	- / 2.730	- / -	- / -	*Continuing*	*Continuing*
Non-Recurring												
GPPU Non-Recurring Engineering	- / 7.900	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 7.900
Subtotal: Non-Recurring	- / 7.900	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 7.900
Subtotal: General Purpose Processor Unit (GPPU)	- / 24.902	- / 3.255	- / 9.880	- / 6.240	- / -	- / 6.240	- / 4.290	- / 2.730	- / -	- / -	*Continuing*	*Continuing*
Modification Item 5 of 6: Tactical (Airborne) Mission Networking (TMN)												
A Kits												
Recurring												
A Kits	105 / 12.453	- / 5.063	14 / 2.535	- / 10.870	- / -	- / 10.870	16 / 19.419	16 / 20.165	16 / 21.185	16 / 25.335	Continuing	Continuing
Subtotal: Recurring	105 / 12.453	- / 5.063	14 / 2.535	- / 10.870	- / -	- / 10.870	16 / 19.419	16 / 20.165	16 / 21.185	16 / 25.335	*Continuing*	*Continuing*

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	**Modification Number / Title:** 10 / Mission Processor Upgrades (MPU)

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

Models of Systems Affected: MH-47G/MH-60M/MH-6 **Modification Type:** Added Capability **Related RDT&E PEs:** 1160403BB

Financial Plan	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*
Non-Recurring												
Hardware Integration	- / 1.091	- / 0.136	- / -	- / 0.552	- / -	- / 0.552	- / 0.157	- / 0.157	- / 0.150	- / 0.150	Continuing	Continuing
Subtotal: Non-Recurring	*- / 1.091*	*- / 0.136*	*- / -*	*- / 0.552*	*- / -*	*- / 0.552*	*- / 0.157*	*- / 0.157*	*- / 0.150*	*- / 0.150*	*Continuing*	*Continuing*
B Kits												
Recurring												
B Kits	- / 6.724	30 / 0.037	- / 2.310	- / 1.925	- / -	- / 1.925	- / 1.960	- / 1.925	- / 1.855	- / 0.385	Continuing	Continuing
Multi-Band Network Radios	- / 1.135	14 / 2.178	- / 2.615	17 / 5.487	- / -	17 / 5.487	17 / 7.337	17 / 7.330	17 / 7.015	17 / 4.565	Continuing	Continuing
Subtotal: Recurring	*- / 7.859*	*44 / 2.215*	*- / 4.925*	*17 / 7.412*	*- / -*	*17 / 7.412*	*17 / 9.297*	*17 / 9.255*	*17 / 8.870*	*17 / 4.950*	*Continuing*	*Continuing*
Non-Recurring												
Software Integration	- / 2.983	- / -	- / 1.496	- / 0.500	- / -	- / 0.500	- / -	- / -	- / -	- / 0.410	Continuing	Continuing
Non-Recurring Engineering	- / 5.273	- / 0.024	- / 0.100	- / 0.200	- / -	- / 0.200	- / 3.173	- / 2.310	- / -	- / -	- / -	- / 11.080
Subtotal: Non-Recurring	*- / 8.256*	*- / 0.024*	*- / 1.596*	*- / 0.700*	*- / -*	*- / 0.700*	*- / 3.173*	*- / 2.310*	*- / 0.000*	*- / 0.410*	*Continuing*	*Continuing*
Subtotal: Tactical (Airborne) Mission Networking (TMN)	*105 / 29.659*	*44 / 7.438*	*14 / 9.056*	*17 / 19.534*	*- / -*	*17 / 19.534*	*33 / 32.046*	*33 / 31.887*	*33 / 30.205*	*33 / 30.845*	*Continuing*	*Continuing*
Modification Item 6 of 6: Data Transfer Unit Upgrade												
B Kits												
Recurring												
DTU B Kits	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.200	25 / 2.750	45 / 4.950	45 / 4.950	Continuing	Continuing
Subtotal: Recurring	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / 0.200*	*25 / 2.750*	*45 / 4.950*	*45 / 4.950*	*Continuing*	*Continuing*
Subtotal: Data Transfer Unit Upgrade	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / 0.200*	*25 / 2.750*	*45 / 4.950*	*45 / 4.950*	*Continuing*	*Continuing*
Subtotal: Procurement, All Modification Items	*- / 130.374*	*- / 14.845*	*- / 23.459*	*- / 30.495*	*- / -*	*- / 30.495*	*- / 37.799*	*- / 37.820*	*- / 39.876*	*- / 40.682*	*Continuing*	*Continuing*
Support *(All Modification Items)*												
MPU Integration Assets/Support	- / 1.040	- / 0.456	- / 0.414	- / 0.554	- / -	- / 0.554	- / 0.554	- / 0.554	- / 0.554	- / 0.590	Continuing	Continuing
TMN Integration Assets/Support	- / 1.252	- / 0.689	- / 0.300	- / 0.780	- / -	- / 0.780	- / 0.580	- / 0.580	- / 0.610	- / 0.610	Continuing	Continuing
Subtotal: Support	*- / 2.292*	*- / 1.145*	*- / 0.714*	*- / 1.334*	*- / -*	*- / 1.334*	*- / 1.134*	*- / 1.134*	*- / 1.164*	*- / 1.200*	*Continuing*	*Continuing*
Installation												
Subtotal: Installation	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*
Total												
Total Cost (Procurement + Support + Installation)	**132.666**	**15.990**	**24.173**	**31.829**	**-**	**31.829**	**38.933**	**38.954**	**41.040**	**41.882**	**Continuing**	**Continuing**

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	**Modification Number / Title:** 10 / Mission Processor Upgrades (MPU)

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

Modification Item 1 of 6: Cockpit Display Upgrades

Manufacturer Information

Manufacturer Name: Various | Manufacturer Location: Various

Administrative Leadtime *(in Months)*: 0 | Production Leadtime *(in Months)*: 13

Dates	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Contract Dates						Jun 2024	Jun 2025
Delivery Dates						Jul 2025	Jul 2026

Installation Information

Method of Implementation (Organic): Depot Installation | **Installation Quantity:** 192

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	**Modification Number / Title:** 10 / Mission Processor Upgrades (MPU)

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

Modification Item 2 of 6: Auto-Dependent Surveillance Broadcast (ADS-B)

Manufacturer Information

Manufacturer Name: Rockwell Collins | Manufacturer Location: Cedar Rapids, IA

Administrative Leadtime *(in Months)*: 0 | Production Leadtime *(in Months)*: 12

Dates	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Contract Dates	Dec 2020	Dec 2020					
Delivery Dates	Dec 2020	Dec 2021					

Installation Information

Method of Implementation (Organic): Depot Installation | **Installation Quantity:** 192

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	**Modification Number / Title:** 10 / Mission Processor Upgrades (MPU)

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

Modification Item 3 of 6: Avionics Block Upgrades

Manufacturer Information

Manufacturer Name: Rockwell Collins | Manufacturer Location: Cedar Rapids, IA

Administrative Leadtime *(in Months)*: 0 | Production Leadtime *(in Months)*: 12

Dates	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Contract Dates		Apr 2020	Apr 2021	Apr 2022	Apr 2023	Apr 2024	Apr 2025
Delivery Dates		Apr 2021	Apr 2022	Apr 2023	Apr 2024	Apr 2025	Apr 2026

Installation Information

Method of Implementation (Organic): Depot Installation | **Installation Quantity:** 141

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	**Modification Number / Title:** 10 / Mission Processor Upgrades (MPU)

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

Modification Item 4 of 6: General Purpose Processor Unit (GPPU)

Manufacturer Information

Manufacturer Name: Rockwell Collins | Manufacturer Location: Cedar Rapids, IA

Administrative Leadtime *(in Months)*: 0 | Production Leadtime *(in Months)*: 12

Dates	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Contract Dates	Jun 2019	Jun 2020	Jun 2021	Jun 2022	Jun 2023		
Delivery Dates	Jun 2020	Jun 2021	Jun 2022	Jun 2023	Jun 2024		

Installation Information

Method of Implementation (Organic): Depot Installation | **Installation Quantity:** 141

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	**Modification Number / Title:** 10 / Mission Processor Upgrades (MPU)

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

Modification Item 5 of 6: Tactical (Airborne) Mission Networking (TMN)

Manufacturer Information

Manufacturer Name: Various | Manufacturer Location: Various

Administrative Leadtime *(in Months)*: 0 | Production Leadtime *(in Months)*: 12

Dates	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Contract Dates	Jun 2019	Jun 2020	Jun 2021	Jun 2022	Jun 2023	Jun 2024	Jun 2025
Delivery Dates	Jun 2020	Jun 2021	Jun 2022	Jun 2023	Jun 2024	Jun 2025	Jun 2026

Installation Information

Method of Implementation (Organic): Depot Installation/Contractor | **Installation Quantity:** 141

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	**Modification Number / Title:** 10 / Mission Processor Upgrades (MPU)

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

Modification Item 6 of 6: Data Transfer Unit Upgrade

Manufacturer Information

Manufacturer Name: Various | Manufacturer Location: Various

Administrative Leadtime *(in Months)*: 0 | Production Leadtime *(in Months)*: 12

Dates	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Contract Dates					Apr 2023	Apr 2024	Apr 2025
Delivery Dates					Apr 2024	Apr 2025	Apr 2026

Installation Information

Method of Implementation (Organic): TBD | **Installation Quantity:** 141

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	**Modification Number / Title:** 11 / Aircraft Survivability Equipment
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	530.905	14.013	36.538	43.127	-	43.127	55.042	81.905	82.903	85.023	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	530.905	14.013	36.538	43.127	-	43.127	55.042	81.905	82.903	85.023	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**530.905**	**14.013**	**36.538**	**43.127**	**-**	**43.127**	**55.042**	**81.905**	**82.903**	**85.023**	**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:

Special Operations Forces (SOF) provide 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, undetected penetration of hostile areas, and operations in contested or anti-access/area denial (A2/AD) environments. The Aircraft Survivability Equipment (ASE) program procures and fields critical active and passive SOF-unique aircraft survivability equipment to counter rapidly evolving Surface-to-Air (SA) and Air-to-Air (AA) threat systems for the A/MH-6, MH-60, and MH-47. These SA threat systems are evolving at an unprecedented rate, requiring rapid procurement of mission equipment that will reduce the probability of engagement and increase the probability of detecting and countering threat systems. This program includes fielding of new systems and pre-planned product improvements (P3I)/upgrades of fielded aircraft survivability equipment, addresses obsolescence issues through production based engineering change proposals, and provides technical data and fielding support and testing. P3I upgrades may include expansion of frequency ranges on existing systems, modernization of legacy components, and potential "collaborative off-boarding/on-boarding" detect/countermeasures capabilities to provide expanded coverage for aircrews in high-threat environments.

The Infrared Countermeasures (IRCM) program provides a new light-weight, mission-configurable Missile Warning System (MWS), IRCM capability and exhaust suppressor at a weight suitable for the A/MH-6 Mission Enhanced Little Bird (MELB). In addition to meeting the A/MH-6 MELB's weight/size restrictions, the light-weight MWS may potentially be used on MH-60 and MH-47 aircraft to provide for the increased payload capacity demanded by the user. Army Special Operations Aviation (ARSOA) requires the addition of IRCM to protect against increasingly proliferated and sophisticated Man-Portable Air-Defense Weapons.

The Suite of Integrated Radio Frequency Countermeasures (SIRFC) is the current generation of Radio Frequency (RF) detection and countermeasures for ARSOA MH-47 and MH-60 aircraft. SIRFC passively detects and actively counters radar-guided missile and anti-aircraft artillery systems. SIRFC is a critical component of deep, clandestine penetration capabilities, as the state-of-the-art Radar Warning Receiver (RWR) provides enhanced situational awareness and the advanced radar-jamming components provide the defensive capabilities required to defeat RF threats. Jammers consist of both Line Replaceable Unit (LRU)-2 High Power Remote Transmitter, and LRU-3 Electronic countermeasures. Digital RF Memory, Fast Acquisition Receiver, and 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.

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	**Modification Number / Title:** 11 / Aircraft Survivability Equipment
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	
Models of Systems Affected: MH-47G/MH-60M/ CV-22	**Modification Type:** Survivability	**Related RDT&E PEs:** 1160403BB

Financial Plan	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	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	- / 26.253	- / 5.200	- / 18.958	- / 16.238	- / -	- / 16.238	- / 15.640	- / 11.564	- / 11.332	- / 11.557	- / -	- / 116.742
Procurement												
Modification Item 1 of 2: ASE IRCM												
A Kits												
Recurring												
A/MH-6 A Kits 2.2 (Missile Warning and Countermeasures)	- / 1.215	- / 1.728	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.943
A/MH-6 A Kits 3.0 (Missile Warning and Countermeasures)	- / -	- / -	- / 1.328	- / 1.354	- / -	- / 1.354	- / 1.381	- / 1.409	- / 1.437	- / 1.466	Continuing	Continuing
A/MH-6 A Kits (Exhaust Suppressor)	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.201	- / 0.206	- / 0.206	Continuing	Continuing
A/MH-6 Install/MWO (Exhaust Suppressor)	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.413	- / 0.413	Continuing	Continuing
Subtotal: Recurring	*- / 1.215*	*- / 1.728*	*- / 1.328*	*- / 1.354*	*- / -*	*- / 1.354*	*- / 1.381*	*- / 1.610*	*- / 2.056*	*- / 2.085*	*Continuing*	*Continuing*
B Kits												
Recurring												
A/MH-6 B Kits (Missile Warning and Countermeasures)	- / 14.314	- / 1.259	- / 6.381	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing
B Kits (Exhaust Suppressor)	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.409	- / 1.446	- / 1.446	Continuing	Continuing
Subtotal: Recurring	*- / 14.314*	*- / 1.259*	*- / 6.381*	*- / -*	*- / -*	*- / -*	*- / -*	*- / 1.409*	*- / 1.446*	*- / 1.446*	*Continuing*	*Continuing*
Non-Recurring												
Missile Warning and Countermeasures Upgrades	- / -	- / -	- / -	- / 7.383	- / -	- / 7.383	- / 9.287	- / 5.342	- / 2.667	- / 7.648	Continuing	Continuing
Subtotal: Non-Recurring	*- / -*	*- / -*	*- / -*	*- / 7.383*	*- / -*	*- / 7.383*	*- / 9.287*	*- / 5.342*	*- / 2.667*	*- / 7.648*	*Continuing*	*Continuing*
Subtotal: ASE IRCM	*- / 15.529*	*- / 2.987*	*- / 7.709*	*- / 8.737*	*- / -*	*- / 8.737*	*- / 10.668*	*- / 8.361*	*- / 6.169*	*- / 11.179*	*Continuing*	*Continuing*
Modification Item 2 of 2: ASE SIRFC												
B Kits												
Recurring												
Prior Years	- / 280.271	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 280.271
RF Improvements	- / -	- / -	- / -	- / -	- / -	- / -	- / 5.000	- / 18.500	- / 17.000	- / 17.000	Continuing	Continuing
Subtotal: Recurring	*- / 280.271*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / 5.000*	*- / 18.500*	*- / 17.000*	*- / 17.000*	*Continuing*	*Continuing*
Non-Recurring												
LRU-1 Digital Upgrades (DRWR/DJAM)	- / 44.397	- / 2.308	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 46.705

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	**Modification Number / Title:** 11 / Aircraft Survivability Equipment
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	
Models of Systems Affected: MH-47G/MH-60M/ CV-22	**Modification Type:** Survivability	**Related RDT&E PEs:** 1160403BB

Financial Plan	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*
LRU-1 Engineering Change Proposal (ECP) Upgrades (Dedicated Electronic Warfar Display (DEWDS))	- / 10.554	- / 5.861	- / 18.177	- / 24.620	- / -	- / 24.620	- / 19.694	- / 20.819	- / 22.390	- / 20.774	Continuing	Continuing
LRU-2/3/4 ECP Upgrades (includes aircraft mods)	- / -	- / -	- / 1.760	- / 2.353	- / -	- / 2.353	- / 10.372	- / 22.997	- / 25.222	- / 23.709	Continuing	Continuing
RF Improvements	- / -	- / -	- / -	- / 0.150	- / -	- / 0.150	- / 0.450	- / 2.550	- / 2.550	- / 2.550	Continuing	Continuing
Subtotal: Non-Recurring	*- / 54.951*	*- / 8.169*	*- / 19.937*	*- / 27.123*	*- / -*	*- / 27.123*	*- / 30.516*	*- / 46.366*	*- / 50.162*	*- / 47.033*	*Continuing*	*Continuing*
Subtotal: ASE SIRFC	*- / 335.222*	*- / 8.169*	*- / 19.937*	*- / 27.123*	*- / -*	*- / 27.123*	*- / 35.516*	*- / 64.866*	*- / 67.162*	*- / 64.033*	*Continuing*	*Continuing*
Subtotal: Procurement, All Modification Items	*- / 350.751*	*- / 11.156*	*- / 27.646*	*- / 35.860*	*- / -*	*- / 35.860*	*- / 46.184*	*- / 73.227*	*- / 73.331*	*- / 75.212*	*Continuing*	*Continuing*
Support *(All Modification Items)*												
IRCM - Integration Support	- / 0.197	- / -	- / 0.216	- / 0.236	- / -	- / 0.236	- / 0.235	- / 0.250	- / 0.258	- / 0.265	Continuing	Continuing
IRCM - Integrated Logistical Support (Missile Warning System/ Countermeasures (MWS/CM))	- / 0.255	- / 0.347	- / 1.504	- / 1.710	- / -	- / 1.710	- / -	- / -	- / -	- / -	Continuing	Continuing
IRCM - Test Support Equipment (MWS/CM)	- / -	- / 0.187	- / 0.009	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing
IRCM - Integration Support (Exhaust Suppressor)	- / -	- / -	- / 0.357	- / -	- / -	- / -	- / -	- / 2.518	- / 4.961	- / 0.172	Continuing	Continuing
SIRFC - Qualification Flight Test Support (LRU-1 (Block 2))	- / 16.197	- / -	- / 1.800	- / 1.000	- / -	- / 1.000	- / -	- / 1.208	- / -	- / 1.888	Continuing	Continuing
SIRFC - Obsolescence/Engineering Change Proposals	- / 25.748	- / 1.857	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 27.605
SIRFC - Fielding Support	- / 15.805	- / 0.466	- / 5.006	- / 4.321	- / -	- / 4.321	- / 8.623	- / 4.702	- / 4.353	- / 7.486	Continuing	Continuing
SIRFC - Prior Year Funding	- / 121.952	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing
Subtotal: Support	*- / 180.154*	*- / 2.857*	*- / 8.892*	*- / 7.267*	*- / -*	*- / 7.267*	*- / 8.858*	*- / 8.678*	*- / 9.572*	*- / 9.811*	*Continuing*	*Continuing*
Installation												
Subtotal: Installation	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*
Total												
Total Cost (Procurement + Support + Installation)	**530.905**	**14.013**	**36.538**	**43.127**	**-**	**43.127**	**55.042**	**81.905**	**82.903**	**85.023**	**Continuing**	**Continuing**

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	**Modification Number / Title:** 11 / Aircraft Survivability Equipment

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

Modification Item 1 of 2: ASE IRCM

Manufacturer Information

Manufacturer Name: Leonardo DRS/Daylight Solutions	Manufacturer Location: CA/FL
Administrative Leadtime *(in Months)*: 0	Production Leadtime *(in Months)*: 11

Dates	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Contract Dates	Mar 2019	Mar 2020	Mar 2021	Mar 2022	Mar 2023	Mar 2024	Mar 2025
Delivery Dates	Feb 2020	Feb 2021	Feb 2022	Feb 2023	Feb 2024	Feb 2025	Feb 2026

Installation Information

Method of Implementation (Organic): Contractor	**Installation Quantity:** 51

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	**Modification Number / Title:** 11 / Aircraft Survivability Equipment

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

Modification Item 2 of 2: ASE SIRFC

Manufacturer Information

Manufacturer Name: Harris | Manufacturer Location: Melbourne, FL

Administrative Leadtime *(in Months)*: 0 | Production Leadtime *(in Months)*: 15

Dates	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Contract Dates	Apr 2019	Apr 2020	Apr 2021	Apr 2022	Apr 2023	Apr 2024	Apr 2025
Delivery Dates	Jul 2020	Jul 2021	Jul 2022	Jul 2023	Jul 2024	Jul 2025	Jul 2026

Installation Information

Method of Implementation (Organic): Various | **Installation Quantity:** 624

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	**Modification Number / Title:** 12 / MH-60 Block Upgrades
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	25.048	8.127	8.330	9.448	-	9.448	8.163	8.332	8.526	8.697	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	25.048	8.127	8.330	9.448	-	9.448	8.163	8.332	8.526	8.697	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**25.048**	**8.127**	**8.330**	**9.448**	**-**	**9.448**	**8.163**	**8.332**	**8.526**	**8.697**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This program continues to modify the fleet of 72 U.S. Army Special Operations Forces (SOF) MH-60M aircraft. The current configuration (commonly referred to as Block 0) is already undergoing a Block 1 modification. The pace of technology and user requirements dictate new system configurations before OPTEMPO provides for complete fielding of Block 1. Known upgrades include Common Infrared Countermeasures, Terrain Following/Terrain Avoidance Radar (TF/TAR), obsolescence of weapons targeting hardware, vibration reduction of direct fire weapons systems, integration of Upturned Exhaust System II, Tactical (Airborne) Mission Network, and future mission equipment technology insertions. This program will result in the most relevant and combat effective Army Special Operations Aviation (ARSOA) MH-60M platform, providing savings in operations and sustainment costs. The MH-60M provides the critically needed performance for high, hot, heavy missions commonly required to support Overseas Contingency Operations (OCO).

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	**Modification Number / Title:** 12 / MH-60 Block Upgrades
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	
Models of Systems Affected: MH-60M	**Modification Type:** Added Capability	**Related RDT&E PEs:** 1160403BB

Financial Plan	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*
RDT&E PE #												
1160403BB	- / 4.530	- / 2.608	- / 6.533	- / 3.428	- / -	- / 3.428	- / 2.933	- / 2.993	- / 3.063	- / 3.124	- / -	- / 29.212
Procurement												
Modification Item 1 of 1: MH-60 Block Upgrades (4)												
A Kits												
Recurring												
A Kits	43 / 4.972	9 / 2.806	6 / 1.842	9 / 2.670	- / -	9 / 2.670	9 / 2.804	9 / 2.944	9 / 3.091	9 / 3.246	Continuing	Continuing
Systems Engineering	- / 2.391	- / 0.535	- / 0.807	- / 0.400	- / -	- / 0.400	- / 0.400	- / 0.400	- / 0.400	- / 0.400	Continuing	Continuing
Program Support	- / 1.500	- / 0.420	- / 0.808	- / 0.480	- / -	- / 0.480	- / 0.490	- / 0.495	- / 0.500	- / 0.502	Continuing	Continuing
Subtotal: Recurring	*43 / 8.863*	*9 / 3.761*	*6 / 3.457*	*9 / 3.550*	*- / -*	*9 / 3.550*	*9 / 3.694*	*9 / 3.839*	*9 / 3.991*	*9 / 4.148*	*Continuing*	*Continuing*
B Kits												
Recurring												
Install Kits	22 / 7.772	9 / 2.561	9 / 3.879	9 / 2.768	- / -	9 / 2.768	9 / 2.906	9 / 3.052	9 / 3.204	9 / 3.364	Continuing	Continuing
Production Engineering	- / 3.101	- / 1.805	- / -	- / 3.130	- / -	- / 3.130	- / 1.563	- / 1.441	- / 1.331	- / 1.185	Continuing	Continuing
Integrated Logistics Support	- / 5.312	- / -	- / 0.994	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing
Subtotal: Recurring	*22 / 16.185*	*9 / 4.366*	*9 / 4.873*	*9 / 5.898*	*- / -*	*9 / 5.898*	*9 / 4.469*	*9 / 4.493*	*9 / 4.535*	*9 / 4.549*	*Continuing*	*Continuing*
Subtotal: MH-60 Block Upgrades	*- / 25.048*	*- / 8.127*	*- / 8.330*	*- / 9.448*	*- / -*	*- / 9.448*	*- / 8.163*	*- / 8.332*	*- / 8.526*	*- / 8.697*	*Continuing*	*Continuing*
Subtotal: Procurement, All Modification Items	*- / 25.048*	*- / 8.127*	*- / 8.330*	*- / 9.448*	*- / -*	*- / 9.448*	*- / 8.163*	*- / 8.332*	*- / 8.526*	*- / 8.697*	*Continuing*	*Continuing*
Installation												
Subtotal: Installation	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*
Total												
Total Cost (Procurement + Support + Installation)	**25.048**	**8.127**	**8.330**	**9.448**	**-**	**9.448**	**8.163**	**8.332**	**8.526**	**8.697**	**Continuing**	**Continuing**

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	**Modification Number / Title:** 12 / MH-60 Block Upgrades

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

Modification Item 1 of 1: MH-60 Block Upgrades

Manufacturer Information

Manufacturer Name: Special Operations Forces Support Activity (SOFSA), Bluegrass Army Depot	Manufacturer Location: Lexington, KY
Administrative Leadtime *(in Months)*: 3	Production Leadtime *(in Months)*: 15

Dates	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Contract Dates	Nov 2019	Jun 2020	Jun 2021	Jun 2022	Jun 2023	Jun 2024	Jun 2025
Delivery Dates	Feb 2021	Sep 2021	Sep 2022	Sep 2023	Sep 2024	Sep 2025	Sep 2026

Installation Information

Method of Implementation (Organic): Contractor	**Installation Quantity:** 72

Footnotes:

(4) FY 2020 A Kit cost increase to accommodate upgraded Aircraft Survivability Equipment (ASE) and sensor kit requirements.

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
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 / A/MH-6 Block Upgrades
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	12.311	23.072	27.278	29.125	-	29.125	27.817	20.106	29.038	21.134	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	12.311	23.072	27.278	29.125	-	29.125	27.817	20.106	29.038	21.134	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**12.311**	**23.072**	**27.278**	**29.125**	**-**	**29.125**	**27.817**	**20.106**	**29.038**	**21.134**	**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 A/MH-6M Block 3 modification consists of three major efforts: a new fuselage, a performance enhancement kit, and a new cockpit. The fuselage and performance kit are produced by Boeing. The cockpit is comprised of hardware made by Collins Aerospace, Industrial Electronics Engineers, Avalex, L3-Harris, and software developed by Collins Aerospace. The systems integration and aircraft modification are completed by Lockheed-Martin at the Special Operations Forces Support Activity (SOFSA) in Lexington, KY.

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
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 / A/MH-6 Block Upgrades
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	
Models of Systems Affected: A/MH-6	**Modification Type:** Added Capability	**Related RDT&E PEs:** 1160403BB

Financial Plan	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	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	- / 103.719	- / 3.008	- / 2.688	- / 2.783	- / -	- / 2.783	- / 2.836	- / 2.887	- / 3.022	- / 3.082	- / -	- / 124.025
Procurement												
Modification Item 1 of 1: A/MH-6M Block Upgrades												
B Kits												
Recurring												
Avionics Kits	4 / 1.591	7 / 2.419	7 / 2.886	7 / 2.407	- / -	7 / 2.407	7 / 2.456	5 / 1.794	10 / 3.579	11 / 3.992	Continuing	Continuing
Performance Kits (Rotor Blades, Flight Controls, Tail Rotor System)	3 / 4.633	7 / 5.090	7 / 5.013	9 / 6.544	- / -	9 / 6.544	8 / 5.817	6 / 4.363	8 / 5.817	4 / 2.909	Continuing	Continuing
Collective Trim System	- / -	10 / 0.620	8 / 0.415	9 / 0.152	- / -	9 / 0.152	8 / 0.148	6 / 0.105	8 / 0.143	4 / 0.073	- / -	53 / 1.656
Integrated Airframe Shells	- / -	- / -	6 / 2.415	11 / 4.428	- / -	11 / 4.428	11 / 4.428	8 / 3.220	11 / 4.428	4 / 1.610	Continuing	Continuing
Legacy Airframe Parts	- / -	- / -	- / -	4 / 0.793	- / -	4 / 0.793	5 / 0.929	2 / 0.315	3 / 0.548	3 / 0.615	- / -	17 / 3.200
Subtotal: Recurring	*7 / 6.224*	*24 / 8.129*	*28 / 10.729*	*40 / 14.324*	*- / -*	*40 / 14.324*	*39 / 13.778*	*27 / 9.797*	*40 / 14.515*	*26 / 9.199*	*Continuing*	*Continuing*
Non-Recurring												
Integrated Airframe Shells	- / 5.174	- / 8.893	- / 2.945	- / 1.000	- / -	- / 1.000	- / -	- / -	- / -	- / -	- / -	- / 18.012
Subtotal: Non-Recurring	*- / 5.174*	*- / 8.893*	*- / 2.945*	*- / 1.000*	*- / -*	*- / 1.000*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / 18.012*
Subtotal: A/MH-6M Block Upgrades	*- / 11.398*	*- / 17.022*	*- / 13.674*	*- / 15.324*	*- / -*	*- / 15.324*	*- / 13.778*	*- / 9.797*	*- / 14.515*	*- / 9.199*	*Continuing*	*Continuing*
Subtotal: Procurement, All Modification Items	*- / 11.398*	*- / 17.022*	*- / 13.674*	*- / 15.324*	*- / -*	*- / 15.324*	*- / 13.778*	*- / 9.797*	*- / 14.515*	*- / 9.199*	*Continuing*	*Continuing*
Support *(All Modification Items)*												
Integration Support	- / 0.913	- / 0.542	- / 0.442	- / 0.871	- / -	- / 0.871	- / 0.877	- / 0.866	- / 0.883	- / 0.999	Continuing	Continuing
Publications	- / -	- / 1.736	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.018	Continuing	Continuing
Subtotal: Support	*- / 0.913*	*- / 2.278*	*- / 0.442*	*- / 0.871*	*- / -*	*- / 0.871*	*- / 0.877*	*- / 0.866*	*- / 0.883*	*- / 2.017*	*Continuing*	*Continuing*
Installation												
Modification Item 1 of 1: A/MH-6M Block Upgrades	- / -	4 / 3.772	3 / 13.162	7 / 12.930	- / -	7 / 12.930	7 / 13.162	5 / 9.443	7 / 13.640	5 / 9.918	13 / 9.918	51 / 85.945
Subtotal: Installation	*- / -*	*4 / 3.772*	*3 / 13.162*	*7 (5) / 12.930*	*- / -*	*7 / 12.930*	*7 / 13.162*	*5 / 9.443*	*7 / 13.640*	*5 / 9.918*	*13 / 9.918*	*51 / 85.945*
Total												
Total Cost (Procurement + Support + Installation)	**12.311**	**23.072**	**27.278**	**29.125**	**-**	**29.125**	**27.817**	**20.106**	**29.038**	**21.134**	**Continuing**	**Continuing**

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
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 / A/MH-6 Block Upgrades

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

Modification Item 1 of 1: A/MH-6M Block Upgrades

Manufacturer Information

Manufacturer Name: Boeing Helicopter | Manufacturer Location: Mesa, AZ

Administrative Leadtime *(in Months)*: 7 | Production Leadtime *(in Months)*: 12

Dates	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Contract Dates	Apr 2019	Apr 2020	Apr 2021	Apr 2022	Apr 2023	Apr 2024	Apr 2025
Delivery Dates	Apr 2020	Apr 2021	Apr 2022	Apr 2023	Apr 2024	Apr 2025	Apr 2026

Installation Information

Method of Implementation: Contract

Installation Cost	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	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	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2019	- / -	4 / 3.772	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 3.772
FY 2020	- / -	- / -	3 / 13.162	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	3 / 13.162
FY 2021	- / -	- / -	- / -	7 / 12.930	- / -	7 / 12.930	- / -	- / -	- / -	- / -	- / -	7 / 12.930
FY 2022	- / -	- / -	- / -	- / -	- / -	- / -	7 / 13.162	- / -	- / -	- / -	- / -	7 / 13.162
FY 2023	- / -	- / -	- / -	- / -	- / -	- / -	- / -	5 / 9.443	- / -	- / -	- / -	5 / 9.443
FY 2024	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	7 / 13.640	- / -	- / -	7 / 13.640
FY 2025	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	5 / 9.918	- / -	5 / 9.918
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	13 / 9.918	13 / 9.918
Total	- / -	4 / 3.772	3 / 13.162	7 / 12.930	- / -	7 / 12.930	7 / 13.162	5 / 9.443	7 / 13.640	5 / 9.918	13 / 9.918	51 / 85.945

Installation Schedule

	PYS	FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024				FY 2025				TC	Tot
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
In	-	-	-	-	-	-	-	-	-	1	3	3	-	1	3	3	-	1	3	1	-	1	3	3	-	1	3	1	-	20	51
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	1	3	3	-	1	3	3	-	1	3	3	-	1	3	3	-	23	51

Method of Implementation (Organic): TBD | **Installation Quantity:** 51

Footnotes:

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
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 / A/MH-6 Block Upgrades
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

(5) Installation funding is required in the fiscal year prior to aircraft induction to allow for build of installation kits.

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Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command	Date: February 2020
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

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	167.673	101.308	19.955	25.488	8.207	33.695	27.469	26.795	30.360	28.991	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	167.673	101.308	19.955	25.488	8.207	33.695	27.469	26.795	30.360	28.991	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**167.673**	**101.308**	**19.955**	**25.488**	**8.207**	**33.695**	**27.469**	**26.795**	**30.360**	**28.991**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This P-1 Line Item is part of the Military Intelligence Program (MIP). United States Special Operations Command (USSOCOM) has been designated as the DoD lead for planning, synchronizing, and as directed, executing global operations against terrorist networks and targets. USSOCOM requires the capability to find, fix, and finish time-sensitive high-value fixed and fleeting targets at the unit and team level without placing personnel and units in 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 (ISR), and Targeting capabilities for Special Operations Forces (SOF). This program received Overseas Contingency Operations (OCO) funding in FY 2019 ($43.600 million) and FY 2020 Enduring OCO funding ($8.207 million). FY 2021 funding includes OCO for Enduring Requirements ($8.207 million).

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. These systems are procured from an Approved Resource List in order to provide for rapid fielding of proven capability. It also funds the acquisition and support of SOF-unique mission kits, mission payloads, weaponization, and modifications of Unmanned Aerial Vehicles (UAVs), ground control stations, 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. USSOCOM aims to standardize payload interfaces for Special Operation Forces (SOF) Group 1-4 UAS to accelerate the procurement and fielding of much needed capability in order to reduce the time and cost to develop, field, and sustain SOF Group 1-4 UAV future payload enhancements. This will allow user in field to quickly change out payloads on the same platform and reduce time between sorties. These capabilities will be pursued via rapid fielding techniques when appropriate.

For the Defense Wide Review (DWR), USSOCOM performed a comprehensive analysis of future capabilities and is divesting of the Special Application for Contingency (SAFC) Procurement budget while all future efforts of the program will be completed in RDTE to better align with the Department's priorities as outlined in the National Defense Strategy (-$1.573 million).
-$1.573 million - SAFC - divests various UAS platforms and related sensor payloads.

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	**P-1 Line Item Number / Title:** 0201UMNISR / UNMANNED ISR

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1105232BB

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)
P-40a	Unmanned Aerial Systems (UAS)				- / 167.673	- / 101.308	- / 19.955	- / 25.488	- / 8.207	- / 33.695
P-40	**Total Gross/Weapon System Cost**				**- / 167.673**	**- / 101.308**	**- / 19.955**	**- / 25.488**	**- / 8.207**	**- / 33.695**

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

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

Justification:

1. Expeditionary Organic Tactical Airborne ISR (AISR) Capability Set (EOTACS). EOTACS are a family of organic tactical group 1 and group 2 UAS systems. This program procures SOF-unique mission kits, mission payloads, air vehicle enhancements, and modifications on UAS and related ground control stations. Ancillary equipment includes payloads, recovery systems, and launchers.

FY 2021 PROGRAM JUSTIFICATION: Procures 30 Group 1 Short Range/Short Endurance Vertical Take-Off and Landing (VTOL) systems, 20 Group 1 Micro VTOL systems, and ancillary equipment.

FY 2021 OCO PROGRAM JUSTIFICATION: Procures 17 Group 1 Nano VTOL systems.

2. Group 1 UAS funding will be realigned and executed under the EOTACS program beginning in FY20.

3. Group 2 Multi-Mission Tactical Unmanned Aerial System (MTUAS). MTUAS are Group 2 systems, between 21 pounds and 55 pounds in weight. MTUAS provides SOF with an organic ISR capability. This program procures UAS, SOF-unique mission kits, mission payloads, air vehicle enhancements, training systems, and Ground Control Stations (GCS). Ancillary equipment includes baselined versions of payloads, recovery systems, launchers, and GCS modifications.

FY 2021 PROGRAM JUSTIFICATION: Procures ancillary equipment and payloads. Begins procurement of air vehicles, ground control stations, payloads, support equipment, tools, spares, training, interim technical support, and technical data for revised user requirements.

4. Group 3 UAS are systems, between 55 pounds and 1320 pounds in weight. This program procures SOF-unique mission kits and mission payloads. Group 3 UAS provide longer flight duration and payload capacity.

FY 2021 OCO PROGRAM JUSTIFICATION: Procures SOF-peculiar advanced payload suites for 10 systems.

5. Group 4 UAS are large systems, greater than 1,320 pounds in weight flying less than 18,000 feet above sea level. The MQ-1 UAV line funds the acquisition and support of SOF-unique mission kits, mission payloads, weapons, and modifications on MQ-1C UAVs, GCS, and training systems as part of the Medium Altitude Long Endurance Tactical (MALET) Program. Group 4 UAS Program of Record in FY19 is a transition from Air Force Research Laboratory (AFRL) Rapid Capability Insertion (RCI) formerly known as Long Endurance Aircraft (LEA) program. The LEA UAV line funds the acquisition and support of SOF-unique mission kits, mission payloads, weapons, and modifications on the LEA Family of Systems aircraft, turrets, and GCSs in support of Joint Special Operations Command (JSOC) ISR Multi-Intelligence capacity.

FY 2021 PROGRAM JUSTIFICATION: Procures SOF unique mission MQ-1 kits and payloads and persistent close air support integration.

FY 2021 OCO PROGRAM JUSTIFICATION: Procures 12 SOF unique mission kits and payloads.

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command		Date: February 2020
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		

6. Special Applications for Contingencies (SAFC) procures various UAS platforms and expendable and related sensor payloads for intelligence, surveillance, and reconnaissance. Platforms will be used to develop/test payload systems that will increase UAS flight range and provide the user real-time access to analyzed target and battlefield data for SOF Group 1-4 UAS. For the DWR, USSOCOM performed a comprehensive analysis of future capabilities and is divesting of the SAFC Procurement budget while all future efforts of the program will be completed in RDTE to better align with the Department's priorities as outlined in the National Defense Strategy.

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201UMNISR / UNMANNED ISR	Aggregated Items Title: Unmanned Aerial Systems (UAS)

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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 - Expeditionary Organic Tactical AISR Capability Set (EOTACS)																				
1.1 / Group 2 Long Range/Long Endurance (LR/LE) Fixed Wing			1.375	4	5.500	1.048	4	4.194	-	-	-	-	-	-	-	-	-	-	-	-
1.2 / Group 1 Medium Range/Medium Endurance (MR/ME) Fixed Wing			-	-	-	0.532	9	4.787	-	-	-	-	-	-	-	-	-	-	-	-
1.3 / Group 1 Short Range/Short Endurance Vertical Takeoff & Landing (VTOL) (Various Type/Quantities)			0.169	55	9.285	0.132	110	14.552	-	-	-	0.160	30	4.800	-	-	-	0.160	30	4.800
1.4 / Group 1 Micro VTOL			0.015	110	1.650	-	-	-	-	-	-	0.110	20	2.200	-	-	-	0.110	20	2.200
1.5 / Group Nano VTOL (Various Type/ Quantities)			0.060	28	1.680	0.046	326	15.127	-	-	-	-	-	-	-	-	-	-	-	-
1.6 / Electronic Warfare/Signals Intelligence Payloads			-	-	-	0.161	5	0.805	-	-	-	-	-	-	-	-	-	-	-	-
1.7 / Ancillary Equipment			-	-	1.000	-	-	9.918	-	-	-	-	-	0.882	-	-	-	-	-	0.882
1.9 / Group 1 - Nano VTOL (Various Quantities) Overseas Contingency Operations (OCO)			-	-	-	-	-	-	0.115	17	1.957	-	-	-	0.115	17	1.957	0.115	17	1.957
Subtotal: 1 - Expeditionary Organic Tactical AISR Capability Set (EOTACS)			**-**	**-**	***19.115***	**-**	**-**	***49.383***	**-**	**-**	***1.957***	**-**	**-**	***7.882***	**-**	**-**	***1.957***	**-**	**-**	***9.839***
2 - Group 1 UAS																				
2.1 / Quadcopter			-	-	-	0.020	50	1.000	-	-	-	-	-	-	-	-	-	-	-	-
2.2 / Ancillary Equipment			-	-	0.165	-	-	0.245	-	-	0.149	-	-	-	-	-	-	-	-	-
2.3 / Payloads			-	-	3.207	-	-	2.585	-	-	0.986	-	-	-	-	-	-	-	-	-
2.4 / Group 1 Short Range/Short Endurance (SR/SE) Fixed Wing			-	-	-	-	-	-	0.110	6	0.660	-	-	-	-	-	-	-	-	-
2.5 / Group 1 VTOL SR/SE			-	-	-	-	-	-	0.150	6	0.900	-	-	-	-	-	-	-	-	-
2.6 / Group 1 Micro VTOL			-	-	-	-	-	-	0.015	20	0.300	-	-	-	-	-	-	-	-	-

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201UMNISR / UNMANNED ISR	Aggregated Items Title: Unmanned Aerial Systems (UAS)

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
2.7 / Group 1 Nano VTOL			-	-	-	-	-	-	0.060	13	0.780	-	-	-	-	-	-	-	-	-
2.8 / Prior Years Funding			-	-	1.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.9 / Prior Years Funding - Overseas Contingency Operations (OCO)			-	-	43.143	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2 - Group 1 UAS			**-**	**-**	***48.315***	**-**	**-**	***3.830***	**-**	**-**	***3.775***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
3 - Group 2 UAS																				
3.1 / Ancillary Equipment/Payloads			-	-	8.807	-	-	0.942	-	-	0.938	-	-	6.364	-	-	-	-	-	6.364
3.2 / Prior Years Funding			-	-	9.080	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.3 / Prior Years Funding Overseas Contingency Operations (OCO)			-	-	55.350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3 - Group 2 UAS			**-**	**-**	***73.237***	**-**	**-**	***0.942***	**-**	**-**	***0.938***	**-**	**-**	***6.364***	**-**	**-**	**-**	**-**	**-**	***6.364***
4 - Group 3 UAS																				
4.1 / Advanced Payloads OCO			-	-	-	0.462	10	4.619	0.450	10	4.500	-	-	-	0.450	10	4.500	0.450	10	4.500
Subtotal: 4 - Group 3 UAS			**-**	**-**	**-**	**-**	**-**	***4.619***	**-**	**-**	***4.500***	**-**	**-**	***0.000***	**-**	**-**	***4.500***	**-**	**-**	***4.500***
5 - Group 4 UAS																				
5.1 / MQ-1 Special Operations Forces (SOF) Unique Mission Kits and Mission Payloads			-	-	6.271	-	-	2.030	-	-	7.240	-	-	10.867	-	-	-	-	-	10.867
5.2 / MQ-1 Special Operations Forces (SOF) Unique Mission Kits and Mission Payloads Congressional Plus Up			-	-	8.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.3 / SOF Unique Mission Kits and Mission Payloads OCO			-	-	8.100	0.146	12	1.750	-	-	-	-	-	-	0.146	12	1.750	0.146	12	1.750
5.4 / A/B Kits Small Glide Munitions OCO			-	-	-	0.250	16	4.000	-	-	-	-	-	-	-	-	-	-	-	-
5.5 / Beyond Line of Sight Wiring Harness MQ-1C/ER OCO			-	-	-	-	-	2.000	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201UMNISR / UNMANNED ISR	Aggregated Items Title: Unmanned Aerial Systems (UAS)

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
5.6 / Vortex Integration MQ-1C/ER OCO			-	-	-	-	-	4.250	-	-	-	-	-	-	-	-	-	-	-	-
5.7 / Persistent Close Air Support Integration OCO			-	-	-	-	-	0.381	-	-	-	-	-	-	-	-	-	-	-	-
5.8 / Persistent Close Air Support Integration			-	-	-	-	-	-	-	-	-	-	-	0.375	-	-	-	-	-	0.375
5.9 / MQ-1C Transfer Funds OCO			-	-	-	-	-	18.600	-	-	-	-	-	-	-	-	-	-	-	-
5.10 / LEAP OCO			-	-	-	-	-	8.000	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 5 - Group 4 UAS			**-**	**-**	***22.671***	**-**	**-**	***41.011***	**-**	**-**	***7.240***	**-**	**-**	***11.242***	**-**	**-**	***1.750***	**-**	**-**	***12.992***
6 - Special Applications for Contingencies (SAFC)																				
6.1 / Scan Eagle UAS			0.687	2	1.374	-	-	-	0.419	3	1.257	-	-	-	-	-	-	-	-	-
6.2 / Puma II UAS			-	-	-	0.527	1	0.527	-	-	-	-	-	-	-	-	-	-	-	-
6.3 / Group 1 VTOL SR/SE			-	-	-	0.166	6	0.996	0.166	1	0.166	-	-	-	-	-	-	-	-	-
6.4 / Ancillary Equipment/Payloads			-	-	-	-	-	-	-	-	0.122	-	-	-	-	-	-	-	-	-
6.5 / Prior Years Funding			-	-	1.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.6 / Prior Years Funding - Overseas Contingency Operations (OCO)			-	-	1.461	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 6 - Special Applications for Contingencies (SAFC)			**-**	**-**	***4.335***	**-**	**-**	***1.523***	**-**	**-**	***1.545***	**-**	**-**	***0.000***	**-**	**-**	**-**	**-**	**-**	***0.000*** [1]
Total			**-**	**-**	**167.673**	**-**	**-**	**101.308**	**-**	**-**	**19.955**	**-**	**-**	**25.488**	**-**	**-**	**8.207**	**-**	**-**	**33.695**

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

Footnotes:

[1] For the Defense Wide Review, United States Special Operations Command performed a comprehensive analysis of future capabilties and is divesting of the SAFC Procurement budget which divests various UAS platforms and related sensor payloads, while all future efforts of the program will be completed in research, development, test, and evaluation (RDTE) to better align wiht the Department's priorities as outlined in the National Defense Strategy (-$1.573 million)

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	**P-1 Line Item Number / Title:** 0207NSAV / NON-STANDARD AVIATION

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160403BB

Line Item MDAP/MAIS Code: 0000

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	830.685	31.731	32.310	61.874	-	61.874	22.316	4.487	7.856	1.893	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	830.685	31.731	32.310	61.874	-	61.874	22.316	4.487	7.856	1.893	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**830.685**	**31.731**	**32.310**	**61.874**	**-**	**61.874**	**22.316**	**4.487**	**7.856**	**1.893**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	96.739	-	-	7.675	-	7.675	-	10.348	-	-	-	114.762
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Note: C-27J modifications for FY19 President's Budget was under Aircraft Support P-1 Line Item Titled: Other Items <$5M.

The Non-Standard Aviation (NSAV) line provides funding to purchase, modify, equip, and rapidly field Special Operations Forces (SOF) NSAV, Aviation Foreign Internal Defense (AvFID), and C-27J aircraft to provide the required capabilities outlined below. This line also funds Low Cost Modifications (LCM) of NSAV assets to support world-wide SOF mobility and priority Partner Nation training. This program received Overseas Contingency Operations (OCO) funding in FY 2019. There is no associated RDTE. These capabilities will be pursued via rapid fielding techniques when appropriate.

For the Defense Wide Review (DWR), United States Special Operations Command (USSOCOM) performed a comprehensive analysis of future capabilities and is reducing AvFID and NSAV programs to better align with the Department's priorities as outlined in the National Defense Strategy (-$32.514 million).
-$2.514 million - NSAV - reduces LCM
-$30.000 million - AvFID - reduces two Armed Intelligence, Surveillance, and Reconnaissance (ISR) aircrafts.

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	**P-1 Line Item Number / Title:** 0207NSAV / NON-STANDARD AVIATION

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160403BB

Line Item MDAP/MAIS Code: 0000

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)
P-40a	NON-STANDARD AVIATION (NSAV)				- / 830.685	- / 31.731	- / 2.417	- / 42.175	- / -	- / 42.175
P-3a	3 / C-27J Modifications (Added Capability)				- / -	- / -	- / 29.893	- / 19.699	- / -	- / 19.699
P-40	**Total Gross/Weapon System Cost**				**- / 830.685**	**- / 31.731**	**- / 32.310**	**- / 61.874**	**- / -**	**- / 61.874**

Exhibits Schedule					FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)
P-40a	NON-STANDARD AVIATION (NSAV)				- / -	- / -	- / -	- / -	- / -	- / -
P-3a	3 / C-27J Modifications (Added Capability)				- / 2.620	- / 2.673	- / 6.000	- / -	- / -	- / 60.885
P-40	**Total Gross/Weapon System Cost**				**- / 22.316**	**- / 4.487**	**- / 7.856**	**- / 1.893**	**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, 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.

2. AvFID. Conduct training of fixed wing aircraft with priority Partner Nations in support of U.S. strategic objectives. AvFID aircraft must have flexible capabilities to support objective mission sets including, but not limited to, train, advise, and assist Partner Nation in the areas of day and night operations in low-level navigation, airdrop, air land resupply, leaflet drop, medical evacuation (MEDEVAC), personnel recovery, visual meteorological condition formation, aerial ISR, airborne command and control, convoy escort, close air support, strike, border patrol, counter narcotics, and humanitarian relief.

FY 2021 PROGRAM JUSTIFICATION: Funds three Armed ISR aircraft and initial spares.

3. C-27J. This program provides modifications to C-27J aircraft with equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, incorporate mission enhancements, and make critical safety changes.

FY 2021 PROGRAM JUSTIFICATION: Funds one landing gear overhaul and two aircraft cockpits.

Efforts with funding starting in FY 2022 through FY 2025 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 2022 Cost Delta: 19.696 million

(b) FY 2023 Cost Delta: 1.814 million

(c) FY 2024 Cost Delta: 1.856 million

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	**P-1 Line Item Number / Title:** 0207NSAV / NON-STANDARD AVIATION	
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** 1160403BB
Line Item MDAP/MAIS Code: 0000		

(d) FY 2025 Cost Delta: 1.893 million

(e) To Complete and Total Delta: Continuing

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0207NSAV / NON-STANDARD AVIATION	**Aggregated Items Title:** NON-STANDARD AVIATION (NSAV)

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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 - NSAV Aircraft																				
1.1 / Low Cost Modifications (LCM) (1)			-	-	9.797	-	-	4.787	-	-	2.417	-	-	-	-	-	-	-	-	-
1.2 / Global Positioning System Improvements			-	-	-	-	-	7.500	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1 - NSAV Aircraft			**-**	**-**	***9.797***	**-**	**-**	***12.287***	**-**	**-**	***2.417***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2 - Aviation Foreign Internal Defense (AvFID); includes MC-12 Air National Guard Improvements																				
2.1 / Global Positioning System Improvements			-	-	-	1.074	6	6.444	-	-	-	-	-	-	-	-	-	-	-	-
2.2 / Infrared Suppression System OCO			-	-	-	0.722	9	6.500	-	-	-	-	-	-	-	-	-	-	-	-
2.3 / High Definition Infrared Sensor OCO			-	-	-	0.542	12	6.500	-	-	-	-	-	-	-	-	-	-	-	-
2.4 / Aircraft			-	-	-	-	-	-	-	-	-	11.500	3	34.500	-	-	-	11.500	3	34.500
2.5 / Initial Spares			-	-	-	-	-	-	-	-	-	-	-	7.675	-	-	-	-	-	7.675
Subtotal: 2 - Aviation Foreign Internal Defense (AvFID); includes MC-12 Air National Guard Improvements			**-**	**-**	**-**	**-**	**-**	***19.444***	**-**	**-**	**-**	**-**	**-**	***42.175***	**-**	**-**	**-**	**-**	**-**	***42.175*** (2)
Prior Year																				
Completed Efforts			-	-	820.888	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Prior Year			**-**	**-**	***820.888***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total			**-**	**-**	**830.685**	**-**	**-**	**31.731**	**-**	**-**	**2.417**	**-**	**-**	**42.175**	**-**	**-**	**-**	**-**	**-**	**42.175**

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

Footnotes:

(1) For the Defense Wide Review (DWR), United States Special Operations Command (USSOCOM) performed a comprehensive analysis of future capabilities and is reducing NSAV LCM (-$2.514 million).

(2) For the DWR, USSOCOM performed a comprehensive analysis of future capabilities and is reducing AvFID, two Armed Intelligence, Surveillance, and Reconnaissance (ISR) aircrafts (-$30.000 million).

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0207NSAV / NON-STANDARD AVIATION	**Modification Number / Title:** 3 / C-27J Modifications
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	-	29.893	19.699	-	19.699	2.620	2.673	6.000	-	-	60.885
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	-	-	29.893	19.699	-	19.699	2.620	2.673	6.000	-	-	60.885
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**29.893**	**19.699**	**-**	**19.699**	**2.620**	**2.673**	**6.000**	**-**	**-**	**60.885**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This program provides modifications to C-27J aircraft with equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, incorporate mission enhancements, and make critical safety changes. Current projects include but are not limited to: procuring landing gear, overhaul of landing gear, cockpit resets and upgrades. FY 2019 for C-27J resides in P-1 line item Other Items <$5 million. No associated RDTE funds.

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0207NSAV / NON-STANDARD AVIATION	**Modification Number / Title:** 3 / C-27J Modifications
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	
Models of Systems Affected: C-27J	**Modification Type:** Added Capability	**Related RDT&E PEs:**

Financial Plan	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	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 2: Landing Gear Overhaul												
B Kits												
Recurring												
Landing Gear Overhaul	- / -	- / -	- / -	1 / 0.800	- / -	1 / 0.800	3 / 2.620	- / -	- / -	- / -	- / -	4 / 3.420
Subtotal: Recurring	*- / -*	*- / -*	*- / -*	*1 / 0.800*	*- / -*	*1 / 0.800*	*3 / 2.620*	*- / -*	*- / -*	*- / -*	*- / -*	*4 / 3.420*
Subtotal: Landing Gear Overhaul	*- / -*	*- / -*	*- / -*	*1 / 0.800*	*- / -*	*1 / 0.800*	*3 / 2.620*	*- / -*	*- / -*	*- / -*	*- / -*	*4 / 3.420*
Modification Item 2 of 2: Cockpit Reset/Upgrade												
B Kits												
Recurring												
Aircraft Cockpit	- / -	- / -	3 / 29.893	2 / 18.899	- / -	2 / 18.899	- / -	- / -	1 / 6.000	- / -	- / -	6 / 54.792
Subtotal: Recurring	*- / -*	*- / -*	*3 / 29.893*	*2 / 18.899*	*- / -*	*2 / 18.899*	*- / -*	*- / -*	*1 / 6.000*	*- / -*	*- / -*	*6 / 54.792*
Non-Recurring												
Spares	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.673	- / -	- / -	- / -	- / 2.673
Subtotal: Non-Recurring	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / 2.673*	*- / -*	*- / -*	*- / -*	*- / 2.673*
Subtotal: Cockpit Reset/Upgrade	*- / -*	*- / -*	*3 / 29.893*	*2 / 18.899*	*- / -*	*2 / 18.899*	*- / -*	*- / 2.673*	*1 / 6.000*	*- / -*	*- / -*	*6 / 57.465*
Subtotal: Procurement, All Modification Items	*- / -*	*- / -*	*- / 29.893*	*- / 19.699*	*- / -*	*- / 19.699*	*- / 2.620*	*- / 2.673*	*- / 6.000*	*- / -*	*- / -*	*- / 60.885*
Installation												
Subtotal: Installation	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*
Total												
Total Cost (Procurement + Support + Installation)	**-**	**-**	**29.893**	**19.699**	**-**	**19.699**	**2.620**	**2.673**	**6.000**	**-**	**-**	**60.885**

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0207NSAV / NON-STANDARD AVIATION	**Modification Number / Title:** 3 / C-27J Modifications
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Modification Item 1 of 2: Landing Gear Overhaul

Manufacturer Information

Manufacturer Name: Leonardo, Aerospace	Manufacturer Location: Turin, Italy
Administrative Leadtime *(in Months)*: 0	Production Leadtime *(in Months)*: 12

Dates	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Contract Dates			Mar 2021	Mar 2022			
Delivery Dates			Feb 2022	Feb 2023			

Installation Information

Method of Implementation (Organic): Depot	**Installation Quantity:** 4

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0207NSAV / NON-STANDARD AVIATION	**Modification Number / Title:** 3 / C-27J Modifications
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Modification Item 2 of 2: Cockpit Reset/Upgrade

Manufacturer Information

Manufacturer Name: Leonardo	Manufacturer Location: Turin, Italy
Administrative Leadtime *(in Months)*: 0	Production Leadtime *(in Months)*: 9

Dates	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Contract Dates		May 2020	May 2021			May 2024	
Delivery Dates		Feb 2021	Feb 2022			Feb 2025	

Installation Information

Method of Implementation (Organic): Depot	**Installation Quantity:** 6

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command	**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	**P-1 Line Item Number / Title:** 0607U28 / U-28

ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: 0000

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	243.831	105.723	42.398	3.825	-	3.825	4.395	4.458	7.110	7.252	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	243.831	105.723	42.398	3.825	-	3.825	4.395	4.458	7.110	7.252	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**243.831**	**105.723**	**42.398**	**3.825**	**-**	**3.825**	**4.395**	**4.458**	**7.110**	**7.252**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	11.025	0.670	-	-	-	-	-	-	-	-	-	11.695
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This P-1 Line Item is part of the Military Intelligence Program (MIP). The mission of the U-28 is to provide a manned fixed wing capability for improved tactical airborne Intelligence, Surveillance, Reconnaissance (ISR), and Targeting in support of Theater Special Operations Forces. United States Special Operations Command (USSOCOM) funds Special Operation Forces (SOF) peculiar modifications to rapidly field U-28 aircraft and low cost modifications for the Mission Training Device (MTD), and support equipment to meet evolving mission requirements. This program received Overseas Contingency Operations (OCO) funding in FY 2019 ($73.422 million) and FY 2020 direct OCO funding ($31.500 million). There is no associated Research, Development, Test, and Evaluation (RDTE). These capabilities will be pursued via rapid fielding techniques when appropriate.

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command	**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	**P-1 Line Item Number / Title:** 0607U28 / U-28

ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: 0000

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	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	U-28 Systems	P-5a			- / 243.831	- / 105.723	- / 42.398	- / 3.825	- / -	- / 3.825
P-40	**Total Gross/Weapon System Cost**				**- / 243.831**	**- / 105.723**	**- / 42.398**	**- / 3.825**	**- / -**	**- / 3.825**

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

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

Justification:

1. Mission Systems: Provides SOF-unique modifications to include: avionics, communication systems, Intelligence, Surveillance, and Reconnaissance (ISR) systems, mission workstations, and mission software.

FY 2021 PROGRAM JUSTIFICATION: Procures and installs low cost modifications to U-28 mission systems.

2. MTD: Procures MTD and concurrency, obsolescence, and fidelity low cost modifications to the U-28 MTD ensuring realistic full-spectrum training and mission rehearsal capabilities. The MTD reduces mission risk, overall costs, and safety stresses of live training required to attain aircraft and mission proficiency.

FY 2021 PROGRAM JUSTIFICATION: Installs MTD simulator low cost modifications to mission systems.

3. U-28 Automatic Dependent Surveillance – Broadcast (ADS–B) Upgrade: Federal Aviation Authority (FAA) mandate to improve safety and efficiency enabling unrestricted flight profiles in FAA airspace. This allows aircraft to conduct unrestricted training, transit, and ISR operations.

4. U-28 EQ+ Modification: Follow-on effort to Combat Mission Needs Statement (CMNS) 210 to directly support counter Islamic State of Iraq and Syria (ISIS) operations. Enables deployment aircraft with 20" High Definition Full Motion Video Multi-Spectral Targeting System B Sensors Outside Continental United States (OCONUS) providing both extended stand-off operations and an enhanced Find, Fix, Finish capability. This effort included converting EQ configured aircraft to the EQ+ configuration and converting PC-12 aircraft to the EQ+ configuration. The U-28 EQ+ modification program received OCO funding in FY 2019 and Direct OCO funding in FY 2020.

5. U-28 Mission Equipment Racks: Procures and installs Military Standard compliant mission equipment racks. This effort was OCO funded in FY 2019.

6. High Power Antenna: Procures and installs high power Ku band Beyond Line Of Sight (BLOS) antennas to expand bi-directional data throughput and assure satellite connectivity.

7. Alternative Precision Location and Timing (Alt PNT): Procures and integrates an Alt PNT solution that allows operations in a Global Positioning System (GPS) denied environment. This effort was OCO funded in FY 2019.

8. Radar Warning Capability: procures and installs the Embedded National Tactical Receiver incorporated into the Integrated Broadcast Service to provide a radar warning capability for the U-28 aircrew. This effort was OCO funded in FY 2019.

Exhibit P-5, Cost Analysis: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0607U28 / U-28	Item Number / Title [DODIC]: U-28 Systems
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	243.831	105.723	42.398	3.825	-	3.825
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	243.831	105.723	42.398	3.825	-	3.825
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**243.831**	**105.723**	**42.398**	**3.825**	**-**	**3.825**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	0.670	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware - 1 - Mission Systems Cost																		
Recurring Cost																		
1.1 Low Cost Modifications	-	-	7.232	-	-	1.967	-	-	1.958	-	-	1.978	-	-	-	-	-	1.978
1.2 Enhanced Ground Proximity Warning System (EGPWS) Overseas Contingency Operations (OCO)(†)	-	-	-	0.067	35	2.330	-	-	-	-	-	-	-	-	-	-	-	-
1.3 EGPWS Spares OCO(†)	-	-	-	0.067	10	0.670	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*7.232*	-	-	*4.967*	-	-	*1.958*	-	-	*1.978*	-	-	-	-	-	*1.978*
Subtotal: Hardware - 1 - Mission Systems Cost	**-**	**-**	***7.232***	**-**	**-**	***4.967***	**-**	**-**	***1.958***	**-**	**-**	***1.978***	**-**	**-**	**-**	**-**	**-**	***1.978***
Hardware - 2 - Mission Training Device (MTD) Cost																		
Recurring Cost																		
2.1 MTD(†)	-	-	-	14.263	2	28.527	-	-	-	-	-	-	-	-	-	-	-	-
2.2 MTD Low Cost Modifications	-	-	2.980	-	-	1.807	-	-	1.823	-	-	1.847	-	-	-	-	-	1.847
Subtotal: Recurring Cost	-	-	*2.980*	-	-	*30.334*	-	-	*1.823*	-	-	*1.847*	-	-	-	-	-	*1.847*
Subtotal: Hardware - 2 - Mission Training Device (MTD) Cost	**-**	**-**	***2.980***	**-**	**-**	***30.334***	**-**	**-**	***1.823***	**-**	**-**	***1.847***	**-**	**-**	**-**	**-**	**-**	***1.847***
Hardware - 3 - Automatic Dependent Surveillance - Broadcast (ADS-B) Upgrade Cost																		
Recurring Cost																		

Exhibit P-5, Cost Analysis: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0607U28 / U-28	Item Number / Title [DODIC]: U-28 Systems
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
3.1 ADS-B Upgrade OCO(†)	-	-	-	0.133	34	4.508	-	-	-	-	-	-	-	-	-	-	-	-
3.2 Installation	-	-	-	0.145	34	4.930	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	-	-	-	*9.438*	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																		
3.3 ADS-B	-	-	-	-	-	0.784	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	-	-	-	*0.784*	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - 3 - Automatic Dependent Surveillance - Broadcast (ADS-B) Upgrade Cost	**-**	**-**	**-**	**-**	**-**	***10.222***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Hardware - 4 - EQ+ Modification Cost																		
Recurring Cost																		
4.1 EQ to EQ+ Modification OCO(†)	9.000	2	18.000	-	-	-	7.875	4	31.500	-	-	-	-	-	-	-	-	-
4.2 PC-12 to EQ+ OCO(†)	14.830	1	14.830	16.000	2	32.000	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*32.830*	-	-	*32.000*	-	-	*31.500*	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - 4 - EQ + Modification Cost	**-**	**-**	***32.830***	**-**	**-**	***32.000***	**-**	**-**	***31.500***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Hardware - 5 - Mission Equipment Racks Cost																		
Recurring Cost																		
5.1 Mission Equipment Racks OCO(†)	-	-	-	0.500	13	6.500	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	-	-	-	*6.500*	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - 5 - Mission Equipment Racks Cost	**-**	**-**	**-**	**-**	**-**	***6.500***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Hardware - 6 - High Power Antenna Cost																		
Recurring Cost																		
6.1 High Power Antenna(†)	-	-	-	-	-	-	0.184	25	4.600	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	*4.600*	-	-	-	-	-	-	-	-	-
Non Recurring Cost																		
6.2 First Article	-	-	-	-	-	-	1.259	2	2.517	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	-	-	-	-	-	-	*2.517*	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0607U28 / U-28	Item Number / Title [DODIC]: U-28 Systems
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Subtotal: Hardware - 6 - High Power Antenna Cost	-	-	-	-	-	-	-	-	***7.117***	-	-	-	-	-	-	-	-	-
Hardware - 7 - Alternate Precision Location and Timing (Alt PNT) Cost																		
Recurring Cost																		
7.1 Alt PNT System	-	-	-	0.408	29	11.832	-	-	-	-	-	-	-	-	-	-	-	-
7.2 First Article	-	-	-	1.668	1	1.668	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	-	-	-	*13.500*	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - 7 - Alternate Precision Location and Timing (Alt PNT) Cost	-	-	-	-	-	***13.500***	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - 8 - Hardware - Radar Warning Capability Cost																		
Recurring Cost																		
8.1 Radar Warning Capability - OCO	-	-	-	0.249	29	7.213	-	-	-	-	-	-	-	-	-	-	-	-
8.2 First Article	-	-	-	0.987	1	0.987	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	-	-	-	*8.200*	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - 8 - Hardware - Radar Warning Capability Cost	-	-	-	-	-	***8.200***	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - 9 - Prior Year Cost																		
Recurring Cost																		
9.1 Prior Year Costs	-	-	200.789	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*200.789*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - 9 - Prior Year Cost	-	-	***200.789***	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	**-**	**-**	**243.831**	**-**	**-**	**105.723**	**-**	**-**	**42.398**	**-**	**-**	**3.825**	**-**	**-**	**-**	**-**	**-**	**3.825**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0607U28 / U-28	Item Number / Title [DODIC]: U-28 Systems

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.2 Enhanced Ground Proximity Warning System (EGPWS) Overseas Contingency Operations (OCO)	✓	2019	SNC / Centennial, CO	C / CPFF	Wright-Patterson AFB, OH	Jul 2019	Feb 2020	35	0.067			
1.3 EGPWS Spares OCO	✓	2019	SNC / Centennial, CO	C / CPFF	Wright-Patterson AFB, OH	Jul 2019	Mar 2020	10	0.067			
2.1 MTD		2019	SNC / Centennial, CO	C / CPFF	Wright-Patterson AFB, OH	Jun 2019	May 2020	2	14.263	N		
3.1 ADS-B Upgrade OCO	✓	2019	SNC / Centennial, CO	C / CPFF	Wright-Patterson AFB, OH	Aug 2019	Feb 2020	34	0.133			
4.1 EQ to EQ+ Modification OCO	✓	2020	SNC / Centennial, CO	C / CPFF	Wright-Patterson AFB, OH	Apr 2020	Oct 2020	4	7.875			
4.2 PC-12 to EQ+ OCO	✓	2019	SNC / Centennial, CO	C / CPFF	Wright-Patterson AFB, OH	Apr 2019	Nov 2019	2	16.000			
5.1 Mission Equipment Racks OCO	✓	2019	SNC / Centennial, CO	C / CPFF	Wright-Patterson AFB, OH	Jul 2019	Jan 2020	13	0.500			
6.1 High Power Antenna		2020	SNC / Centennial, CO	C / CPFF	Wright-Patterson AFB, OH	Jul 2020	Jul 2021	25	0.184			

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	**P-1 Line Item Number / Title:** 0610MH47 / MH-47 CHINOOK

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160403BB

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	668.390	157.892	206.093	135.482	-	135.482	132.888	135.644	138.951	141.728	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	668.390	157.892	206.093	135.482	-	135.482	132.888	135.644	138.951	141.728	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**668.390**	**157.892**	**206.093**	**135.482**	**-**	**135.482**	**132.888**	**135.644**	**138.951**	**141.728**	**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)*	19.593	11.194	16.870	14.135	-	14.135	14.296	14.526	14.793	15.569	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This P-1 line item funds the MH-47 program. Army Special Operations Aviation (ARSOA) requires a long-term, capable and reliable Special Operations Forces (SOF) heavy assault fleet in order to provide organic world wide strategic Rotary Wing operations capable of rapid fielding and deployment as well as long range penetration of hostile tactical areas. ARSOA is authorized 69 highly specialized MH-47G Chinook aircraft, 61 of which are currently sheet metal constructed airframes. Three of the sheet metal aircraft have been lost in combat or pre-deployment training. Operational availability continues to be affected by increased maintenance actions and cost caused by high operational tempo and continuous combat operations within the Special Operations Aviation flight spectrum. Aging airframe fatigue and corrosion issues have necessitated replacement of the remaining 61 MH-47G legacy sheet metal airframes with newly machined airframes which incorporate emerging technologies to maintain mission effectiveness. The remaining eight machined airframes also require a retrofit to incorporate emerging technologies and improvements in machined airframe engineering, while maintaining mission effectiveness and performance across the entire MH-47G BLK II fleet. MFP-2 funds are provided by Army to cover common production, labor, and long lead material costs. This program received Overseas Contingency Operations (OCO) funding in FY 2019 ($36.500 million) and FY 2020 ($34.281 million) to replace aircraft battle losses that occurred in FY 2017 and FY 2018. FY 2020 Flyaway Unit Cost includes costs for eight Renew aircraft and one new OCO funded aircraft. Production line overhead costs are being assumed by the MH-47 program in FY 2020; MH-47 unit cost is consequently higher in FY 2020. These capabilities will be pursued via rapid fielding techniques when appropriate.

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command	**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	**P-1 Line Item Number / Title:** 0610MH47 / MH-47 CHINOOK

ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** 1160403BB

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	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	MH-47 CHINOOK				- / 395.253	- / -	- / -	- / -	- / -	- / -
P-5	1 / MH-47 RENEW	P-5a, P-21			8 / 273.137	7 / 157.891	9 / 206.093	6 / 135.482	- / -	6 / 135.482
P-40	**Total Gross/Weapon System Cost**				**- / 668.390**	**- / 157.892**	**- / 206.093**	**- / 135.482**	**- / -**	**- / 135.482**

*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 2021 PROGRAM JUSTIFICATION: Funds the manufacture of six newly built machined airframes incorporating emerging technologies to maintain mission effectiveness and address aging airframe structural fatigue and corrosion issues. Also funds Government Furnished Equipment (GFE)/SOF-unique mission kits, block modifications, production engineering, publications, and program management. Funds modifications to address emerging threats, safety concerns, reliability and maintainability issues, and improved capabilities.

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0610MH47 / MH-47 CHINOOK	**Aggregated Items Title:** MH-47 CHINOOK

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
1 - MH-47 Chinook																				
1.1 / MH-47 CHINOOK			-	-	395.253	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1 - MH-47 Chinook			**-**	**-**	***395.253***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total			**-**	**-**	**395.253**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Exhibit P-5, Cost Analysis: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK	Item Number / Title [DODIC]: 1 / MH-47 RENEW
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	8	7	9	6	-	6
Gross/Weapon System Cost *($ in Millions)*	273.137	157.891	206.093	135.482	-	135.482
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	273.137	157.891	206.093	135.482	-	135.482
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**273.137**	**157.891**	**206.093**	**135.482**	**-**	**135.482**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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(†) (1)	19.593	8	156.741	11.194 (2)	7	78.361	16.870 (3)	9	151.833	14.135	6	84.811	-	-	-	14.135	6	84.811
Subtotal: Recurring Cost	-	-	*156.741*	-	-	*78.361*	-	-	*151.833*	-	-	*84.811*	-	-	-	-	-	*84.811*
Subtotal: Flyaway Cost	**-**	**-**	***156.741***	**-**	**-**	***78.361***	**-**	**-**	***151.833***	**-**	**-**	***84.811***	**-**	**-**	**-**	**-**	**-**	***84.811***
Hardware Cost																		
Recurring Cost																		
Government Furnished Equipment (GFE) (4)	-	-	2.630	-	-	19.683	-	-	15.626	-	-	17.976	-	-	-	-	-	17.976
GFE (OCO)	-	-	10.270	-	-	8.290	-	-	6.129	-	-	-	-	-	-	-	-	-
GFE (CONG)	-	-	11.196	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aircraft Survivability Equipment (ASE) (OCO)	-	-	-	-	-	6.231	-	-	2.901	-	-	-	-	-	-	-	-	-
ASE (CONG)	-	-	30.351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Silent Knight Radar (SKR) (OCO)	-	-	-	-	-	3.040	-	-	3.570	-	-	-	-	-	-	-	-	-
SKR (CONG)	-	-	13.052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Avionics (CONG)	-	-	1.910	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*69.409*	-	-	*37.244*	-	-	*28.226*	-	-	*17.976*	-	-	-	-	-	*17.976*
Subtotal: Hardware Cost	**-**	**-**	***69.409***	**-**	**-**	***37.244***	**-**	**-**	***28.226***	**-**	**-**	***17.976***	**-**	**-**	**-**	**-**	**-**	***17.976***
Support Cost																		

Exhibit P-5, Cost Analysis: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK	Item Number / Title [DODIC]: 1 / MH-47 RENEW
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

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

Cost Elements	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Block Modifications	-	-	5.665	-	-	20.334	-	-	13.410	-	-	16.173	-	-	-	-	-	16.173
Post Production Modifications (CONG)	-	-	1.100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Production Engineering (5)	-	-	34.525	-	-	19.219	-	-	7.342	-	-	10.642	-	-	-	-	-	10.642
Publication/Tech Data	-	-	3.359	-	-	-	-	-	3.000	-	-	3.000	-	-	-	-	-	3.000
Program Management	-	-	2.338	-	-	2.733	-	-	2.282	-	-	2.880	-	-	-	-	-	2.880
Subtotal: Support Cost	***-***	***-***	***46.987***	***-***	***-***	***42.286***	***-***	***-***	***26.034***	***-***	***-***	***32.695***	***-***	***-***	***-***	***-***	***-***	***32.695***
Gross/Weapon System Cost	**-**	**8**	**273.137**	**-**	**7**	**157.891**	**-**	**9**	**206.093**	**-**	**6**	**135.482**	**-**	**-**	**-**	**-**	**6**	**135.482**

(†) indicates the presence of a P-5a

Footnotes:

(1) Boeing: Sole Source Original Equipment Manufacturer. Due to DTIC system constraints, Airframe Base and OCO quantities in FY19 and FY20 are combined but have significantly different costs. Due to fewer CH-47F procurements beginning in FY21, production line overhead costs are being assumed by the MH-47 program in FY20; MH-47 unit cost is consequently higher in FY20.

(2) FY19 Airframe Unit Costs include both Renew and New (OCO funded) aircraft which have significantly different costs.

(3) FY20 Airframe Unit Costs include both Renew and New (OCO funded) aircraft which have significantly different costs.

(4) GFE increase after FY20 due to reduced amount of salvaged equipment, resulting in increased GFE costs.

(5) Production Engineering increase due to Lot 4 flight tests and shipboard dynamic interface testing.

Exhibit P-5a, Procurement History and Planning: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK	Item Number / Title [DODIC]: 1 / MH-47 RENEW

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Airframe(†)		2018 (6)	Boeing / Philadelphia, PA	SS / CPFF	Fort Eustis, VA	Jul 2018	Aug 2020	8	19.593	Y		Nov 2016
Airframe(†)		2019	Boeing / Philadelphia, PA	SS / CPFF	Fort Eustis, VA	Jun 2019	Jul 2021	6	9.904	Y		Jun 2018
Airframe(†)	✓	2019	Boeing / Philadelphia, PA	SS / CPFF	Fort Eustis, VA	Jun 2019	Jun 2022	1	18.939	Y		Jun 2018
Airframe(†)		2020	Boeing / Philadelphia, PA	SS / FFP	Fort Eustis, VA	Jun 2020	Jul 2022	8	16.269 (7)	Y		Nov 2018
Airframe(†)	✓	2020	Boeing / Philadelphia, PA	SS / FFP	Fort Eustis, VA	Jun 2020	Mar 2023	1	21.681 (8)	Y		Nov 2018
Airframe(†)		2021	Boeing / Philadelphia, PA	SS / FFP	Fort Eustis, VA	Jun 2021	Apr 2023	6	14.135	Y		Dec 2019

(†) indicates the presence of a P-21

Footnotes:

(6) FY 2018 Airframe costs include four Renew Aircraft and four New (Congressional funded) aircraft which have significantly different cost.

(7) FY 2020 Airframe unit cost increased due to fewer CH-47F procurements beginning in FY 2021, causing increased production line costs in FY 2020.

(8) FY 2020 OCO Airframe unit cost increased due to airframe being a new build vice renew of an existing airframe.

Exhibit P-21, Production Schedule: PB 2021 United States Special Operations Command | **Date:** February 2020

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 | **P-1 Line Item Number / Title:** 0610MH47 / MH-47 CHINOOK | **Item Number / Title [DODIC]:** 1 / MH-47 RENEW

Cost Elements (Units in Each)							Fiscal Year 2018												Fiscal Year 2019												BALANCE
										Calendar Year 2018												Calendar Year 2019									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	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	
Airframe [1]																															
	1	2018	SOCOM	8	0	8										A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8
	1	2019	SOCOM	6	0	6																					A -	-	-	-	6
✓	1	2019	SOCOM	1	0	1																					A -	-	-	-	1
	1	2020	SOCOM	8	0	8																									8
✓	1	2020	SOCOM	1	0	1																									1
	1	2021	SOCOM	6	0	6																									6
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 United States Special Operations Command | **Date:** February 2020

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 | **P-1 Line Item Number / Title:** 0610MH47 / MH-47 CHINOOK | **Item Number / Title [DODIC]:** 1 / MH-47 RENEW

Cost Elements (Units in Each)							Fiscal Year 2020												Fiscal Year 2021												BALANCE
							Calendar Year 2020												Calendar Year 2021												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	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	
Airframe (1)																															
	1	2018	SOCOM	8	0	8	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1	-	1	-	1	-	-	-	-	4
	1	2019	SOCOM	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	4
✓	1	2019	SOCOM	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
	1	2020	SOCOM	8	0	8									A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8
✓	1	2020	SOCOM	1	0	1									A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
	1	2021	SOCOM	6	0	6																					A -	-	-	-	6
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 United States Special Operations Command | **Date:** February 2020

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 | **P-1 Line Item Number / Title:** 0610MH47 / MH-47 CHINOOK | **Item Number / Title [DODIC]:** 1 / MH-47 RENEW

Cost Elements (Units in Each)							Fiscal Year 2022												Fiscal Year 2023												BALANCE
							Calendar Year 2022												Calendar Year 2023												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	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	
Airframe [1]																															
	1	2018	SOCOM	8	4	4	1	-	1	-	1	-	1																		0
	1	2019	SOCOM	6	2	4	-	1	-	1	-	1	-	1																	0
✓	1	2019	SOCOM	1	0	1	-	-	-	-	-	-	-	-	1																0
	1	2020	SOCOM	8	0	8	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1								0
✓	1	2020	SOCOM	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1							0
	1	2021	SOCOM	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	-	1	-	2
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 United States Special Operations Command		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0610MH47 / MH-47 CHINOOK	**Item Number / Title [DODIC]:** 1 / MH-47 RENEW

Cost Elements (Units in Each)							Fiscal Year 2024												Fiscal Year 2025												BALANCE
							Calendar Year 2024												Calendar Year 2025												
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	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	
Airframe (1)																															
	1	2018	SOCOM	8	8	0																									0
	1	2019	SOCOM	6	6	0																									0
✓	1	2019	SOCOM	1	1	0																									0
	1	2020	SOCOM	8	8	0																									0
✓	1	2020	SOCOM	1	1	0																									0
	1	2021	SOCOM	6	4	2	1	-	1																						0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2021 United States Special Operations Command		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 0610MH47 / MH-47 CHINOOK	**Item Number / Title [DODIC]:** 1 / MH-47 RENEW

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
		MSR For 2021	1-8-5 For 2021	MAX For 2021	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Boeing - Philadelphia, PA	2 (9)	2	6	11	10	25	35	0	9	22	31

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

Footnotes:
(9) Minimum Production Rate for Boeing being met by a combination of United States Special Operations Command (USSOCOM) funded MH-47 aircraft, Army funded CH-47 aircraft, Foreign Military Sales aircraft, and Direct Commercial Sales aircarft.

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Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	**P-1 Line Item Number / Title:** 1000CV2200 / CV-22 MODIFICATION

ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160403BB, 1160421BB

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	52	-	-	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	1,786.116	34.029	17.256	14.829	-	14.829	38.770	45.569	70.188	71.591	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	1,786.116	34.029	17.256	14.829	-	14.829	38.770	45.569	70.188	71.591	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1,786.116**	**34.029**	**17.256**	**14.829**	**-**	**14.829**	**38.770**	**45.569**	**70.188**	**71.591**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	232.226	-	-	-	-	-	3.444	3.390	10.020	10.001	Continuing	Continuing
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 SOF in hostile, denied, and politically sensitive areas. The Navy is the lead service for the Joint V-22 program and is responsible for managing and funding the development of the MV-22 and CMV-22, as well as the Block 0 portion of the CV-22. The Air Force funds the service common portion while United States Special Operations Command (USSOCOM) funds the development and procurement of SOF peculiar systems of Block 10 and 20. Budgeted modification programs include but are not limited to defensive/survivability systems, situational awareness systems, SOF Common Terrain Following/Terrain Avoidance TF/TA) Silent Knight Radar (SKR), SOF Communications, flight director, weapons integration, and Intelligence, Surveillance, and Reconnaissance (ISR) systems. The CV-22 Low Cost Modification (LCM) program addresses fielded deficiencies, obsolescence, reliability, and maintainability issues. The CV-22 Simulator Block Update (SBUD) program upgrades legacy CV-22 aircrew training device capabilities by addressing concurrency, obsolescence, and fidelity training issues. These capabilities will be pursued via rapid fielding techniques when appropriate.

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command	**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	**P-1 Line Item Number / Title:** 1000CV2200 / CV-22 MODIFICATION

ID Code (A=Service Ready, B=Not Service Ready): A	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** 1160403BB, 1160421BB

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	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-3a	1 / CV-22 Block 20 Upgrades (Added Capability)				- / 175.671	- / 26.172	- / 11.862	- / 6.190	- / -	- / 6.190
P-3a	2 / CV-22 SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR) (Added Capability)				- / -	- / -	- / 0.498	- / 3.544	- / -	- / 3.544
P-40a	CV-22 System				- / 1,610.445	- / 7.857	- / 4.896	- / 5.095	- / -	- / 5.095
P-40	**Total Gross/Weapon System Cost**				**52 / 1,786.116**	**- / 34.029**	**- / 17.256**	**- / 14.829**	**- / -**	**- / 14.829**

Exhibits Schedule					FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	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-3a	1 / CV-22 Block 20 Upgrades (Added Capability)				- / 8.831	- / 3.567	- / 6.735	- / 6.936	Continuing	Continuing
P-3a	2 / CV-22 SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR) (Added Capability)				- / 24.737	- / 36.663	- / 54.826	- / 55.856	Continuing	Continuing
P-40a	CV-22 System				- / -	- / -	- / -	- / -	- / -	- / -
P-40	**Total Gross/Weapon System Cost**				**- / 38.770**	**- / 45.569**	**- / 70.188**	**- / 71.591**	**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 2021 PROGRAM JUSTIFICATION: Funds system upgrades to bring delivered CV-22 aircraft up to Block 20 configuration and addresses SOF-unique CV-22 training concurrency, obsolescence and fidelity issues. These Block 20 upgrades include, but not limited to, Color Helmet Mounted Display kits (CHMD), Suite of Integrated Radio Frequency Countermeasures (SIRFC) Correction of Deficiencies (COD) kits, and Full-azimuth Defensive Weapon System (FDWS) kits. Block 20 also includes Engineering Change Program (ECP) Non-recurring engineering, training equipment, support equipment, technical support, flight test, and 12 CHMD installations. Funds SOF Common TF/TA SKR A-Kits and one B-Kit. Funds LCMs and SBUDSs to address fielded deficiencies, obsolescence, reliability, and maintainability.

The SKR program office will award a 3-year multiyear contract in FY 2021 which will stabilize the procurement price of the radar. Current unit quantities and costs reflect existing Indefinite Delivery/Indefinite Quantity (IDIQ) contract pricing. Per unit cost and quantities will be updated following contract award in 1QFY21. This budget request includes funding to support a FY 2021 through FY 2023 Multi-Year Procurement (MYP) for the SOF Common TF/TA SKR program. This MYP plans to award SKRs with funding in the following P-1 Line Item Title: Rotary Wing Upgrades and Sustainment, CV-22 Modifications, and AC/MC-130J.

Efforts with funding starting in FY 2022 through FY 2025 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 2022 Cost Delta: 5.202 million
(b) FY 2023 Cost Delta: 5.339 million
(c) FY 2024 Cost Delta: 8.627 million
(d) FY 2025 Cost Delta: 8.799 million

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command	**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	**P-1 Line Item Number / Title:** 1000CV2200 / CV-22 MODIFICATION

ID Code (A=Service Ready, B=Not Service Ready): A	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** 1160403BB, 1160421BB
Line Item MDAP/MAIS Code: N/A		

(e) To Complete and Total Delta: Continuing

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
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
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	175.671	26.172	11.862	6.190	-	6.190	8.831	3.567	6.735	6.936	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	175.671	26.172	11.862	6.190	-	6.190	8.831	3.567	6.735	6.936	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**175.671**	**26.172**	**11.862**	**6.190**	**-**	**6.190**	**8.831**	**3.567**	**6.735**	**6.936**	**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 line 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, survivability, situational awareness, communications, Intelligence, Surveillance, and Reconnaissance (ISR), 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 (5) modify aircraft to common configuration. Block 20 modifications include, but are not limited to the following systems: Cabin Lighting, Color Helmet Mounted Displays (CHMD), Full-azimuth Defensive Weapon System, and Electronic Warfare Upgrades. The United States Air Force 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).

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
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
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	
Models of Systems Affected: CV-22	**Modification Type:** Added Capability	**Related RDT&E PEs:** 1160403BB

Financial Plan	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	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	- / -	- / -	- / 0.494	- / 2.129	- / -	- / 2.129	- / 9.634	- / 17.942	- / 18.360	- / 18.727	- / 0.000	- / 67.286
Procurement												
Modification Item 1 of 4: Color Helmet Mounted Display (CHMD)												
A Kits												
Recurring												
Color Helmet Mounted Display	24 / 7.658	- / -	14 / 4.900	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	38 / 12.558
Subtotal: Recurring	*24 / 7.658*	*- / -*	*14 / 4.900*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*38 / 12.558*
Subtotal: Color Helmet Mounted Display (CHMD)	*24 / 7.658*	*- / -*	*14 / 4.900*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*38 / 12.558*
Modification Item 2 of 4: Suite of Integrated Radio Frequency Countermeasures (SIRFC) Correction of Deficiency (COD)												
A Kits												
Recurring												
SIRFC Correction of Deficiency	49 / 35.003	9 / 11.200	6 / 3.823	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	64 / 50.026
Subtotal: Recurring	*49 / 35.003*	*9 / 11.200*	*6 / 3.823*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*64 / 50.026*
Subtotal: Suite of Integrated Radio Frequency Countermeasures (SIRFC) Correction of Deficiency (COD)	*49 / 35.003*	*9 / 11.200*	*6 / 3.823*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*64 / 50.026*
Modification Item 3 of 4: Full-azimuth Defensive Weapon System (FDWS)												
A Kits												
Recurring												
Full-azimuth Defensive Weapon System (FDWS)	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 4.793	- / 4.811	- / -	- / 9.604
Subtotal: Recurring	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / 4.793*	*- / 4.811*	*- / -*	*- / 9.604*
Subtotal: Full-azimuth Defensive Weapon System (FDWS)	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / 4.793*	*- / 4.811*	*- / -*	*- / 9.604*
Modification Item 4 of 4: Prior Year Funding												
A Kits												
Recurring												
Prior Year Funding	233 / 73.179	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	233 / 73.179
Subtotal: Recurring	*233 / 73.179*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*233 / 73.179*

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
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
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	
Models of Systems Affected: CV-22	**Modification Type:** Added Capability	**Related RDT&E PEs:** 1160403BB

Financial Plan	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	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)*
Subtotal: Prior Year Funding	*233 / 73.179*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*233 / 73.179*
Subtotal: Procurement, All Modification Items	*- / 115.840*	*- / 11.200*	*- / 8.723*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / 4.793*	*- / 4.811*	*- / -*	*- / 145.367*
Support *(All Modification Items)*												
ECP Non-recurring Engineering	- / 30.386	- / 5.873	- / -	- / 1.661	- / -	- / 1.661	- / 2.620	- / 0.750	- / -	- / -	Continuing	Continuing
Training Equipment	- / 8.776	- / 0.600	- / 0.720	- / 0.970	- / -	- / 0.970	- / 1.800	- / 0.700	- / 0.300	- / 0.306	Continuing	Continuing
Support Equipment	- / 3.552	- / 4.200	- / -	- / 0.750	- / -	- / 0.750	- / 1.816	- / 0.705	- / 0.222	- / 0.371	Continuing	Continuing
Technical Support	- / 5.826	- / 3.658	- / 0.977	- / 1.456	- / -	- / 1.456	- / 1.734	- / 0.901	- / 0.905	- / 0.923	Continuing	Continuing
Flight Test	- / 4.518	- / 0.641	- / 0.772	- / 0.500	- / -	- / 0.500	- / 0.506	- / 0.511	- / 0.515	- / 0.525	Continuing	Continuing
Subtotal: Support	*- / 53.058*	*- / 14.972*	*- / 2.469*	*- / 5.337*	*- / -*	*- / 5.337*	*- / 8.476*	*- / 3.567*	*- / 1.942*	*- / 2.125*	*Continuing*	*Continuing*
Installation												
Modification Item 1 of 4: Color Helmet Mounted Display (CHMD)	8 / 0.480	- / -	11 / 0.670	12 / 0.853	- / -	12 / 0.853	5 / 0.355	- / -	- / -	- / -	- / -	36 / 2.358
Modification Item 4 of 4: Prior Year Funding	173 / 6.293	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	173 / 6.293
Subtotal: Installation	*- / 6.773*	*- / -*	*- / 0.670*	*- / 0.853*	*- / -*	*- / 0.853*	*- / 0.355*	*- / -*	*- / -*	*- / -*	*- / -*	*- / 8.651*
Total												
Total Cost (Procurement + Support + Installation)	**175.671**	**26.172**	**11.862**	**6.190**	**-**	**6.190**	**8.831**	**3.567**	**6.735**	**6.936**	**Continuing**	**Continuing**

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
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
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Modification Item 1 of 4: Color Helmet Mounted Display (CHMD)

Manufacturer Information

Manufacturer Name: Bell-Boeing	Manufacturer Location: Amarillo, TX
Administrative Leadtime *(in Months)*: 1	Production Leadtime *(in Months)*: 18

Dates	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Contract Dates	Nov 2018	Feb 2020					
Delivery Dates	Jun 2019	Aug 2021					

Installation Information

Method of Implementation: Contractor

Installation Cost	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	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 2019	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2020	- / -	- / -	11 / 0.670	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	11 / 0.670
FY 2021	- / -	- / -	- / -	12 / 0.853	- / -	12 / 0.853	- / -	- / -	- / -	- / -	- / -	12 / 0.853
FY 2022	- / -	- / -	- / -	- / -	- / -	- / -	5 / 0.355	- / -	- / -	- / -	- / -	5 / 0.355
FY 2023	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2024	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2025	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	8 / 0.480	- / -	11 / 0.670	12 / 0.853	- / -	12 / 0.853	5 / 0.355	- / -	- / -	- / -	- / -	36 / 2.358

Installation Schedule

	PYS	FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024				FY 2025				TC	Tot
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
In	8	-	-	-	-	2	2	3	4	3	3	3	3	2	2	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36
Out	8	-	-	-	-	4	2	2	3	3	3	3	3	2	2	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
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
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Modification Item 2 of 4: Suite of Integrated Radio Frequency Countermeasures (SIRFC) Correction of Deficiency (COD)

Manufacturer Information

Manufacturer Name: Harris	Manufacturer Location: Clifton, NJ
Administrative Leadtime *(in Months)*: 2	Production Leadtime *(in Months)*: 20

Dates	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Contract Dates	Dec 2018	Dec 2019					
Delivery Dates	Aug 2020	Aug 2021					

Installation Information

Method of Implementation (Organic): Organizational (O-Level)	**Installation Quantity:** 52

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
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
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Modification Item 3 of 4: Full-azimuth Defensive Weapon System (FDWS)

Manufacturer Information

Manufacturer Name: Competitive Award	Manufacturer Location: TBD
Administrative Leadtime *(in Months)*:	Production Leadtime *(in Months)*:

Dates	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Contract Dates						Jan 2024	Jan 2025
Delivery Dates							

Installation Information

Method of Implementation (Organic): Organizational (O-Level)	**Installation Quantity:** 52

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
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
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Modification Item 4 of 4: Prior Year Funding

Manufacturer Information

Manufacturer Name: Bell_Boeing	Manufacturer Location: Amarillo TX
Administrative Leadtime *(in Months)*: 7	Production Leadtime *(in Months)*: 13

Dates	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Contract Dates							
Delivery Dates							

Installation Information

Method of Implementation: Contractor

Installation Cost	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	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	173 / 6.293	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	173 / 6.293
FY 2019	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2020	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2021	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2022	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2023	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2024	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2025	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	173 / 6.293	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	173 / 6.293

Installation Schedule

	PYS	FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024				FY 2025				TC	Tot
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
In	173	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	173
Out	173	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	173

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 1000CV2200 / CV-22 MODIFICATION	**Modification Number / Title:** 2 / CV-22 SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR)

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

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	-	0.498	3.544	-	3.544	24.737	36.663	54.826	55.856	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	-	-	0.498	3.544	-	3.544	24.737	36.663	54.826	55.856	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**0.498**	**3.544**	**-**	**3.544**	**24.737**	**36.663**	**54.826**	**55.856**	**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 line funds the retrofit of fielded CV-22 aircraft and related equipment. The CV-22 SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR) modification program includes, but is not limited to: SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radars (SKR), SKR Ethernet and network connectivity upgrades, SKR navigational display enhancements, upgrades to correct deficiencies identified during operational testing and/or field operations, and improvements in reliability/maintainability of the SKR system. The United States Air Force 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).

The SKR program office will award a 3-year multiyear contract in FY 2021 which will stabilize the procurement price of the radar. Current unit quantities and costs reflect existing Indefinite Delivery Indefinite Quantity (IDIQ) contract pricing. Per unit cost and quantities will be updated following contract award in 1QFY21. This budget request includes funding to support a FY 2021 through FY 2023 Multi-Year Procurement (MYP) for the SOF Common TF/TA SKR program. This MYP plans to award SKRs with funding in the following P-1 Line Item Title: Rotary Wing Upgrades and Sustainment, CV-22 Modifications, and AC/MC-130J.

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 1000CV2200 / CV-22 MODIFICATION	**Modification Number / Title:** 2 / CV-22 SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR)

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

Models of Systems Affected: CV-22 **Modification Type:** Added Capability **Related RDT&E PEs:** 1160403BB

Financial Plan	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	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	- / 12.943	- / 27.344	- / 27.587	- / 14.644	- / -	- / 14.644	- / -	- / -	- / -	- / -	- / -	- / -
Procurement												
Modification Item 1 of 1: SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR) (1)												
A Kits												
Recurring												
Slient Knight Radar (SKR)	- / -	- / -	- / -	- / 0.204	- / -	- / 0.204	- / 0.624	- / 1.698	- / 2.598	- / 2.650	Continuing	Continuing
Subtotal: Recurring	*- / -*	*- / -*	*- / -*	*- / 0.204*	*- / -*	*- / 0.204*	*- / 0.624*	*- / 1.698*	*- / 2.598*	*- / 2.650*	*Continuing*	*Continuing*
B Kits												
Recurring												
Silent Knight Radar (SKR) (CV-22)	- / -	- / -	- / -	1 / 3.340	- / -	1 / 3.340	6 / 20.669	9 / 30.510	12 / 40.080	12 / 40.005	Continuing	Continuing
Initial Spares (Radars)	- / -	- / -	- / -	- / -	- / -	- / -	1 / 3.444	1 / 3.390	3 / 10.020	3 / 10.001	Continuing	Continuing
Subtotal: Recurring	*- / -*	*- / -*	*- / -*	*1 / 3.340*	*- / -*	*1 / 3.340*	*7 / 24.113*	*10 / 33.900*	*15 / 50.100*	*15 / 50.006*	*Continuing*	*Continuing*
Subtotal: SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR)	*- / -*	*- / -*	*- / -*	*1 / 3.544*	*- / -*	*1 / 3.544*	*7 / 24.737*	*10 / 35.598*	*15 / 52.698*	*15 / 52.656*	*Continuing*	*Continuing*
Subtotal: Procurement, All Modification Items	*- / -*	*- / -*	*- / -*	*1 / 3.544*	*- / -*	*1 / 3.544*	*7 / 24.737*	*10 / 35.598*	*15 / 52.698*	*15 / 52.656*	*Continuing*	*Continuing*
Support *(All Modification Items)*												
Technical Support	- / -	- / -	- / 0.498	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing
Subtotal: Support	*- / -*	*- / -*	*- / 0.498*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*Continuing*	*Continuing*
Installation												
Modification Item 1 of 1: SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR)	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 1.065	8 / 2.128	12 / 3.200	26 / 6.923	50 / 13.316
Subtotal: Installation	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*4 / 1.065*	*8 / 2.128*	*12 / 3.200*	*26 / 6.923*	*50 / 13.316*
Total												
Total Cost (Procurement + Support + Installation)	**-**	**-**	**0.498**	**3.544**	**-**	**3.544**	**24.737**	**36.663**	**54.826**	**55.856**	**Continuing**	**Continuing**

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 1000CV2200 / CV-22 MODIFICATION	**Modification Number / Title:** 2 / CV-22 SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR)

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

Modification Item 1 of 1: SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR)

Manufacturer Information

Manufacturer Name: Raytheon | Manufacturer Location: Forest, MS

Administrative Leadtime *(in Months)*: 0 | Production Leadtime *(in Months)*: 16

Dates	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Contract Dates			Nov 2020	Nov 2021	Nov 2022	Nov 2023	Nov 2024
Delivery Dates			Mar 2023	Mar 2024	Mar 2025	Mar 2026	Mar 2027

Installation Information

Method of Implementation: Contractor

Installation Cost	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	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	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2019	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2020	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2021	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2022	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2023	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 1.065	- / -	- / -	- / -	4 / 1.065
FY 2024	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	8 / 2.128	- / -	- / -	8 / 2.128
FY 2025	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	12 / 3.200	- / -	12 / 3.200
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	26 / 6.923	26 / 6.923
Total	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 1.065	8 / 2.128	12 / 3.200	26 / 6.923	50 / 13.316

Installation Schedule

	PYS	FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024				FY 2025				TC	Tot
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
In	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	2	2	2	2	3	3	3	3	26	50
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	2	2	2	2	3	3	3	3	26	50

Footnotes:

(1) The SKR program office will award a 3-year multiyear contract in FY 2021 which will stabilize the procurement price of the radar. Per unit cost and quantities will be updated following contract award in 1QFY21. This budget request includes funding to support a FY 2021 through FY 2023 Multi-Year Procurement (MYP) for the SOF Common TF/TA SKR program.

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 1000CV2200 / CV-22 MODIFICATION	**Aggregated Items Title:** CV-22 System

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
1 - CV-22 Low Cost Modifications																				
1.1 / CV-22 Low Cost Modifications			-	-	6.813	-	-	1.950	-	-	1.980	-	-	2.020	-	-	-	-	-	2.020
Subtotal: 1 - CV-22 Low Cost Modifications			**-**	**-**	***6.813***	**-**	**-**	***1.950***	**-**	**-**	***1.980***	**-**	**-**	***2.020***	**-**	**-**	**-**	**-**	**-**	***2.020***
2 - CV-22 Mission Training and Preparation Systems																				
2.1 / CV-22 Simulator Block Upgrades			-	-	33.920	-	-	5.907	-	-	2.916	-	-	3.075	-	-	-	-	-	3.075
Subtotal: 2 - CV-22 Mission Training and Preparation Systems			**-**	**-**	***33.920***	**-**	**-**	***5.907***	**-**	**-**	***2.916***	**-**	**-**	***3.075***	**-**	**-**	**-**	**-**	**-**	***3.075***
Prior Year																				
Prior Year Recurring			18.438	52	958.772	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2 / Prior Year Non-Recurring			-	-	610.940	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Prior Year			**-**	**-**	***1,569.712***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total			**-**	**-**	**1,610.445**	**-**	**-**	**7.857**	**-**	**-**	**4.896**	**-**	**-**	**5.095**	**-**	**-**	**-**	**-**	**-**	**5.095**

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

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command	**Date:** February 2020
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

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	277.897	24.621	7.238	6.746	-	6.746	8.442	13.571	14.325	14.682	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	277.897	24.621	7.238	6.746	-	6.746	8.442	13.571	14.325	14.682	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**277.897**	**24.621**	**7.238**	**6.746**	**-**	**6.746**	**8.442**	**13.571**	**14.325**	**14.682**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The MQ-9 Unmanned Aerial Vehicle (UAV) line item funds the acquisition and rapid fielding of Special Operations Forces (SOF) unique mission kits, payloads, weaponization, modifications, production support for MQ-9 UAVs, Ground Control Stations (GCSs), and training systems. USSOCOM is designated the DoD lead for planning, synchronizing, and as directed, executing global operations against terrorist networks. As the combatant command executing these operations, USSOCOM requires the capability to find, fix, finish, exploit, and analyze time-sensitive high-value targets. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This line item addresses the primary areas of Intelligence, Surveillance, Reconnaissance, Target Acquisition, and Strike. This P-1 line item includes FY 2020 direct Overseas Contingency Operations (OCO) funding ($1.900 million). These capabilities will be pursued via rapid fielding techniques when appropriate.

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command	**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	**P-1 Line Item Number / Title:** 1108MQ9 / MQ-9 UNMANNED AERIAL VEHICLE

ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** 1105219BB

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	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	AVIATION				- / 277.897	- / 24.621	- / 7.238	- / 6.746	- / -	- / 6.746
P-40	**Total Gross/Weapon System Cost**				**- / 277.897**	**- / 24.621**	**- / 7.238**	**- / 6.746**	**- / -**	**- / 6.746**

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

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

Justification:
FY 2021 PROGRAM JUSTIFICATION: Leverages other service and activity fielded capabilities in order to rapidly procure SOF-peculiar mission kits, mission payloads, weaponization, modifications, and production support.

Exhibit P-5, Cost Analysis: PB 2021 United States Special Operations Command		**Date:** February 2020
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 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	277.897	24.621	7.238	6.746	-	6.746
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	277.897	24.621	7.238	6.746	-	6.746
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**277.897**	**24.621**	**7.238**	**6.746**	**-**	**6.746**
(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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware - MQ-9 Unmanned Aerial Vehicle (UAV) Cost																		
Recurring Cost																		
Mission Kits, Mission Payloads, Weaponization and Modifications	-	-	80.933	-	-	24.121	-	-	4.838	-	-	6.246	-	-	-	-	-	6.246
Mission Kits and Mission Payloads OCO	-	-	14.000	-	-	-	-	-	1.900	-	-	-	-	-	-	-	-	-
Mission Kits OCO - Sante Fe Pod and Modifications	-	-	5.780	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Production Support	-	-	5.529	-	-	0.500	-	-	0.500	-	-	0.500	-	-	-	-	-	0.500
Prior Year Funding	-	-	133.873	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*240.115*	-	-	*24.621*	-	-	*7.238*	-	-	*6.746*	-	-	-	-	-	*6.746*
Non Recurring Cost																		
Prior Year Funding	-	-	37.782	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	*37.782*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - MQ-9 Unmanned Aerial Vehicle (UAV) Cost	**-**	**-**	***277.897***	**-**	**-**	***24.621***	**-**	**-**	***7.238***	**-**	**-**	***6.746***	**-**	**-**	**-**	**-**	**-**	***6.746***
Gross/Weapon System Cost	**-**	**-**	**277.897**	**-**	**-**	**24.621**	**-**	**-**	**7.238**	**-**	**-**	**6.746**	**-**	**-**	**-**	**-**	**-**	**6.746**

Remarks:

Exhibit P-5, Cost Analysis: PB 2021 United States Special Operations Command		Date: February 2020
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:**	

Quantities and unit costs vary based on mission requirements established by the operational community within the year of execution.

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	**P-1 Line Item Number / Title:** 1202PSP / PRECISION STRIKE PACKAGE

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160403BB, 1160429BB

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	974.065	229.674	232.930	243.111	-	243.111	167.714	141.180	134.636	137.334	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	974.065	229.674	232.930	243.111	-	243.111	167.714	141.180	134.636	137.334	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**974.065**	**229.674**	**232.930**	**243.111**	**-**	**243.111**	**167.714**	**141.180**	**134.636**	**137.334**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	56.417	13.443	15.128	15.431	-	15.431	-	-	-	-	Continuing	Continuing
Flyaway Unit Cost *($ in Millions)*	28.639	31.052	31.674	32.308	-	32.308	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Precision Strike Package (PSP) for Special Operations Forces (SOF) funds the procurement, installation, and rapid fielding of the PSP onto various SOF platforms and training devices to provide a close air support, air interdiction, and armed reconnaissance capability including sensors, communications systems, precision guided munition systems, mission operator pallet, gun systems and high energy laser. The recapitalization of the AC-130H, AC-130W, and AC-130U aircraft will be accomplished by installing PSP kits onto MC-130J service provided aircraft. The PSP kit is modular, scalable, and platform agnostic. These capabilities will be pursued via rapid fielding techniques when appropriate.

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command	**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	**P-1 Line Item Number / Title:** 1202PSP / PRECISION STRIKE PACKAGE

ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** 1160403BB, 1160429BB

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	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 / Precision Strike Package	P-5a			20 / 974.065	5 / 229.674	5 / 232.930	5 / 243.111	- / -	5 / 243.111
P-40	**Total Gross/Weapon System Cost**				**- / 974.065**	**- / 229.674**	**- / 232.930**	**- / 243.111**	**- / -**	**- / 243.111**

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

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

Justification:

FY 2021 PROGRAM JUSTIFICATION: Procures five PSP kits (including the large caliber gun capability), non-recurring AC-130J/W deficiency resolutions, test, hanger lease, technical orders, associated peculiar support equipment (includes installation hardware & special test equipment), contractor support, facilities, travel, initial spares, and other government costs for integration and test onto service provided MC-130J aircraft. Increase in other government costs is due to additional integration and testing of deficiency resolutions for block 30 aircraft to include cybersecurity updates.

Exhibit P-5, Cost Analysis: PB 2021 United States Special Operations Command		Date: February 2020
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 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Procurement Quantity *(Units in Each)*	20	5	5	5	-	5
Gross/Weapon System Cost *($ in Millions)*	974.065	229.674	232.930	243.111	-	243.111
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	974.065	229.674	232.930	243.111	-	243.111
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**974.065**	**229.674**	**232.930**	**243.111**	**-**	**243.111**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	56.417	13.443	15.128	15.431	-	15.431
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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware - Armament/Weapons Delivery Cost																		
Recurring Cost																		
PSP Kit and Installs(†)	24.976	19	474.546	31.052	5	155.263	31.674	5	158.368	32.308	5	161.540	-	-	-	32.308	5	161.540
PSP Kit OCO	25.556	1	25.556	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year Recurring Costs	-	-	286.412	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*786.514*	-	-	*155.263*	-	-	*158.368*	-	-	*161.540*	-	-	-	-	-	*161.540*
Non Recurring Cost																		
AC-130J Deficiency Resolutions	-	-	5.280	-	-	13.833	-	-	14.109	-	-	15.830	-	-	-	-	-	15.830
AC-130W Deficiency Resolutions	-	-	12.293	-	-	5.663	-	-	5.776	-	-	5.892	-	-	-	-	-	5.892
Test	-	-	-	-	-	0.903	-	-	0.921	-	-	0.940	-	-	-	-	-	0.940
Prior Year Non-Recurring Costs	-	-	56.733	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	*74.306*	-	-	*20.399*	-	-	*20.806*	-	-	*22.662*	-	-	-	-	-	*22.662*
Subtotal: Hardware - Armament/Weapons Delivery Cost	**-**	**-**	***860.820***	**-**	**-**	***175.662***	**-**	**-**	***179.174***	**-**	**-**	***184.202***	**-**	**-**	**-**	**-**	**-**	***184.202***
Support - Armament/Weapons Delivery Cost																		
Hanger Lease	-	-	-	-	-	8.336	-	-	8.503	-	-	8.673	-	-	-	-	-	8.673
Technical Orders	-	-	1.750	-	-	2.250	-	-	1.830	-	-	2.295	-	-	-	-	-	2.295

Exhibit P-5, Cost Analysis: PB 2021 United States Special Operations Command		Date: February 2020
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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Peculiar Support Equipment	-	-	12.973	-	-	3.452	-	-	2.570	-	-	3.521	-	-	-	-	-	3.521
Contractor Support	-	-	23.711	-	-	19.068	-	-	20.833	-	-	21.250	-	-	-	-	-	21.250
Facilities	-	-	0.185	-	-	1.517	-	-	1.624	-	-	1.657	-	-	-	-	-	1.657
Travel	-	-	0.630	-	-	0.612	-	-	0.628	-	-	0.641	-	-	-	-	-	0.641
Initial Spares	-	-	56.417	-	-	13.443	-	-	15.128	-	-	15.431	-	-	-	-	-	15.431
Other Government Costs	-	-	17.579	-	-	5.334	-	-	2.640	-	-	5.441	-	-	-	-	-	5.441
Subtotal: Support - Armament/Weapons Delivery Cost	**-**	**-**	***113.245***	**-**	**-**	***54.012***	**-**	**-**	***53.756***	**-**	**-**	***58.909***	**-**	**-**	**-**	**-**	**-**	***58.909***
Gross/Weapon System Cost	**-**	**20**	**974.065**	**-**	**5**	**229.674**	**-**	**5**	**232.930**	**-**	**5**	**243.111**	**-**	**-**	**-**	**-**	**5**	**243.111**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2021 United States Special Operations Command		Date: February 2020
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	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
PSP Kit and Installs		2019	Various / Various	Various	Various	Mar 2019	Jun 2020	5	31.052	Y		
PSP Kit and Installs		2020	Various / Various	Various	Various	Mar 2020	Jun 2021	5	31.674	Y		
PSP Kit and Installs		2021	Various / Various	Various	Various	Mar 2021	Jan 2022	5	32.308	Y		

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Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	**P-1 Line Item Number / Title:** 2012C130J / AC/MC-130J

ID Code (A=Service Ready, B=Not Service Ready)**:** | **Program Elements for Code B Items:** N/A | **Other Related Program Elements:** 1160403BB

Line Item MDAP/MAIS Code: 0000

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	489.854	163.181	143.232	163.914	-	163.914	213.649	296.535	322.669	333.789	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	489.854	163.181	143.232	163.914	-	163.914	213.649	296.535	322.669	333.789	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**489.854**	**163.181**	**143.232**	**163.914**	**-**	**163.914**	**213.649**	**296.535**	**322.669**	**333.789**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	13.549	21.960	6.634	13.975	-	13.975	2.338	11.198	17.424	25.850	Continuing	Continuing
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The AC/MC-130J line funds the replacement and rapid fielding of Special Operations Forces (SOF) capabilities on these aging airframes: 14 MC-130E Combat Talon I, 23 MC-130P Combat Shadow, and 20 MC-130H Combat Talon II aircraft. "AC" strike platforms perform close air support, air interdiction, and armed reconnaissance missions. "MC" mobility platforms perform clandestine or low visibility, single, or multi-ship low-level missions intruding politically-sensitive or hostile territory. The AC/MC-130J project funds core SOF-unique modifications to replace aging/retired legacy strike and mobility C-130 aircraft. The AC-130J Ghostrider aircraft are modified with the Precision Strike Package (PSP) to replace the AC-130H Spectre (8 of 8 retired), AC-130W Stinger II (3 of 12 retired) and AC-130U Spooky (11 of 17 retired) airframes. The AC-130J aircraft will provide close air support, air interdiction, and armed reconnaissance capability. MC-130J Commando II aircraft are being modified with SOF mission capabilities to replace the MC-130E Combat Talon I (14 of 14 retired), MC-130P Combat Shadow (23 of 23 retired), and MC-130H Combat Talon II (4 of 20 retired) airframes. The MC-130J Commando II provides clandestine, single or multi-ship low-level aerial refueling for special operations helicopters and CV-22 aircraft, and performs airdrops of leaflets, small special operations teams, resupply bundles and combat rubber raiding craft. The Air Force procures and fields the basic aircraft, common support equipment, and Weapon System Trainers (WST). USSOCOM modifies the WST with SOF-peculiar equipment and procures additional training devices for SOF unique mission systems. Rapid fielding and incremental upgrades are used to integrate SOF capabilities onto the aircraft. SOF capabilities include, but are not limited to, real time situational awareness, data fusion, threat detection and avoidance, integrated Terrain Following/Terrain Avoidance (TF/TA), navigation, electronic warfare, dynamic route replanning, and embedded training. Integrating SOF mission systems and automating these capabilities is critical to fielding SOF-capable AC/MC-130J aircraft to recapitalize Air Force Special Operations Command's (AFSOC) legacy C-130 fleet and reduce the required crew complement for this operational environment. This budget line item also funds AC/MC-130J efforts related to communications security and joint/coalition interoperability, such as Cryptographic Modernization. These capabilities will be pursued via rapid fielding techniques when appropriate.

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command	**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	**P-1 Line Item Number / Title:** 2012C130J / AC/MC-130J

ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** 1160403BB

Line Item MDAP/MAIS Code: 0000

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)
P-3a	1 / Special Mission System (SMS) (System Upgrade)				- / 138.995	- / 47.808	- / 47.161	- / 44.823	- / -	- / 44.823
P-3a	2 / AC/MC-130J Radio Frequency Countermeasures (RFCM) (System Upgrade)				- / 40.244	- / 54.741	- / 11.443	- / 30.378	- / -	- / 30.378
P-3a	3 / AC-130J (PSP Retrofit) (System Upgrade)				- / 180.216	- / 32.629	- / 33.798	- / 35.052	- / -	- / 35.052
P-3a	4 / MC-130J Airborne Mission Networking (AbMN) (System Upgrade)				- / 3.329	- / 4.888	- / 6.807	- / 16.966	- / -	- / 16.966
P-3a	5 / C-130 SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR) (System Upgrade)				- / -	- / 6.528	- / 8.964	- / 29.389	- / -	- / 29.389
P-40a	AC/MC-130J Systems				- / 127.070	- / 16.587	- / 35.059	- / 7.306	- / -	- / 7.306
P-40	**Total Gross/Weapon System Cost**				**- / 489.854**	**- / 163.181**	**- / 143.232**	**- / 163.914**	**- / -**	**- / 163.914**

Exhibits Schedule					FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)
P-3a	1 / Special Mission System (SMS) (System Upgrade)				- / 53.712	- / 53.120	- / 60.205	- / 61.366	Continuing	Continuing
P-3a	2 / AC/MC-130J Radio Frequency Countermeasures (RFCM) (System Upgrade)				- / 63.600	- / 131.203	- / 150.131	- / 157.800	Continuing	Continuing
P-3a	3 / AC-130J (PSP Retrofit) (System Upgrade)				- / 24.684	- / 15.982	- / -	- / -	Continuing	Continuing
P-3a	4 / MC-130J Airborne Mission Networking (AbMN) (System Upgrade)				- / 22.701	- / 31.236	- / 39.281	- / 40.067	Continuing	Continuing
P-3a	5 / C-130 SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR) (System Upgrade)				- / 36.958	- / 51.619	- / 59.017	- / 60.197	Continuing	Continuing
P-40a	AC/MC-130J Systems				- / -	- / -	- / -	- / -	- / -	- / -
P-40	**Total Gross/Weapon System Cost**				**- / 213.649**	**- / 296.535**	**- / 322.669**	**- / 333.789**	**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 2021 PROGRAM JUSTIFICATION: Procures five Special Mission System (SMS) kits for installation on five AC/MC-130J aircraft plus support costs. Supports technical risk reduction, consolidation of technical data, and modification for MC-130J mission systems which interface to the aircraft and each other through the SMS. Procures two Electronic Warfare Radio Frequency Countermeasures (RFCM) A Kits, and two B Kits for installation on the AC/MC-130J aircraft plus initial spares and support costs. Funds integration of five MC-130J aircraft PSP retrofit modifications and other government costs to the AC-130J configuration. MC-130J kit procurement is focused on meeting the consolidated modification line installation schedule. Procures four Airborne Mission Networking (AbMN) A-kits for consolidated modification line installation on the MC-130J plus other government costs. Procures four MC-130 SOF common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR) A Kits and three B Kits for consolidated modification line installation on the MC-130J aircraft plus other government costs, interim contractor support (labor), and peculiar support equipment. Procures four Auxiliary Flight Deck Station (AFDS) kits for consolidated modification line installation on the MC-130J aircraft plus other government costs, interim contractor support (labor), and peculiar support equipment. Supports modifications to include, but not limited to: Defensive Systems Upgrades (DSU) and Variable Speed Drogue (VSD) and Weight Management (WM) on MC-130J aircraft plus support costs.

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command		**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	**P-1 Line Item Number / Title:** 2012C130J / AC/MC-130J	
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** 1160403BB
Line Item MDAP/MAIS Code: 0000		

The SKR program office will award a 3-year multiyear contract in FY 2021 which will stabilize the procurement price of the radar. Current unit quantities and costs reflect existing Indefinite Delivery Indefinite Quantity (IDIQ) contract pricing. Per unit cost and quantities will be updated following contract award in 1QFY21. This budget request includes funding to support a FY 2021 through FY 2023 Multi-Year Procurement (MYP) for the SOF Common TF/TA SKR program. This MYP plans to award SKRs with funding in the following P-1 Line Item Title: Rotary Wing Upgrades and Sustainment, CV-22 Modifications, and AC/MC-130J.

Efforts with funding starting in FY 2022 through FY 2025 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 2022 Cost Delta: 11.994 million
(b) FY 2023 Cost Delta: 13.375 million
(c) FY 2024 Cost Delta: 14.035 million
(d) FY 2025 Cost Delta: 14.359 million
(e) To Complete and Total Delta: Continuing

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 2012C130J / AC/MC-130J	**Modification Number / Title:** 1 / Special Mission System (SMS)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	138.995	47.808	47.161	44.823	-	44.823	53.712	53.120	60.205	61.366	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	138.995	47.808	47.161	44.823	-	44.823	53.712	53.120	60.205	61.366	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**138.995**	**47.808**	**47.161**	**44.823**	**-**	**44.823**	**53.712**	**53.120**	**60.205**	**61.366**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	4.272	5.447	6.634	2.266	-	2.266	1.838	1.911	1.949	4.849	Continuing	Continuing
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This modification program incrementally procures and integrates, onto AC/MC-130J aircraft, Special Operations Forces (SOF)-unique modifications necessary to correspond with the incremental upgrade strategy of the AC/MC-130J Program. The Special Mission System (SMS) program integrates SOF-peculiar capabilities with existing aircraft controls and displays, and enables hosting of SOF mission software applications. Supports technical risk reduction and consolidation of technical data and modification for systems which interface to the aircraft and each other through the SMS. Auxiliary Flight Deck Station (AFDS) and SMS equipment will be installed by contractor or depot onto AC-130J and MC-130J aircraft.

This program will be going to Full Rate Production contract in FY22 which will utilize a competitive award. Delivery dates will be provided upon contract award.

Development Status/Major Development Milestones

Date	Title	Description
Nov 2014	MS C	Milestone C

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 2012C130J / AC/MC-130J	**Modification Number / Title:** 1 / Special Mission System (SMS)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	
Models of Systems Affected: AC/MC-130J	**Modification Type:** System Upgrade	**Related RDT&E PEs:** 1160403BB

Financial Plan	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	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	- / -	- / 12.311	- / 26.703	- / 52.395	- / -	- / 52.395	- / 53.742	- / 54.797	- / 56.069	- / 57.182	- / -	- / 313.199
Procurement												
Modification Item 1 of 1: AC/MC-130J SMS												
A Kits												
Recurring												
AC/MC-130J Aircraft Kits (1)	26 / 71.599	5 / 12.509	5 / 12.847	5 / 13.104	- / -	5 / 13.104	6 / 16.040	6 / 16.360	6 / 16.687	6 / 21.886	Continuing	Continuing
AC/MC-130J Aircraft Modifications (Labor) (2)	14 / 9.510	9 / 6.394	8 / 6.034	5 / 3.624	- / -	5 / 3.624	5 / 3.697	5 / 3.770	6 / 5.372	6 / 5.479	Continuing	Continuing
Subtotal: Recurring	*- / 81.109*	*- / 18.903*	*- / 18.881*	*- / 16.728*	*- / -*	*- / 16.728*	*- / 19.737*	*- / 20.130*	*- / 22.059*	*- / 27.365*	*Continuing*	*Continuing*
B Kits												
Recurring												
AC/MC-130J Special Mission Processor Kits (LRU) (3)	- / 7.150	- / -	- / 3.672	- / 3.745	- / -	- / 3.745	- / 4.584	- / 4.676	- / 4.770	- / -	Continuing	Continuing
Subtotal: Recurring	*- / 7.150*	*- / -*	*- / 3.672*	*- / 3.745*	*- / -*	*- / 3.745*	*- / 4.584*	*- / 4.676*	*- / 4.770*	*- / -*	*Continuing*	*Continuing*
Non-Recurring												
AC/MC-130J Initial Spares (4)	- / 4.272	- / 5.447	- / 6.634	- / 2.266	- / -	- / 2.266	- / 1.838	- / 1.911	- / 1.949	3 / 4.849	Continuing	Continuing
AC/MC-130J Diminishing Manufacturing Sources (DMS) Technology Refresh (5)	- / 31.541	- / 8.812	- / 5.167	- / 4.844	- / -	- / 4.844	- / -	- / 0.625	- / 5.137	- / 1.413	Continuing	Continuing
AC/MC-130J Technical Data/Publications	- / -	- / -	- / 0.350	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.350
Subtotal: Non-Recurring	*- / 35.813*	*- / 14.259*	*- / 12.151*	*- / 7.110*	*- / -*	*- / 7.110*	*- / 1.838*	*- / 2.536*	*- / 7.086*	*- / 6.262*	*Continuing*	*Continuing*
Subtotal: AC/MC-130J SMS	*- / 124.072*	*- / 33.162*	*- / 34.704*	*- / 27.583*	*- / -*	*- / 27.583*	*- / 26.159*	*- / 27.342*	*- / 33.915*	*- / 33.627*	*Continuing*	*Continuing*
Subtotal: Procurement, All Modification Items	*- / 124.072*	*- / 33.162*	*- / 34.704*	*- / 27.583*	*- / -*	*- / 27.583*	*- / 26.159*	*- / 27.342*	*- / 33.915*	*- / 33.627*	*Continuing*	*Continuing*
Support *(All Modification Items)*												
AC/MC-130J Simulator/Training Systems (6)	- / -	- / 3.813	- / -	- / 3.972	- / -	- / 3.972	- / -	- / -	- / -	- / -	- / -	- / 7.785
AC/MC-130J Non-Recurring Engineering Support (Integration)	- / 1.585	- / 1.634	- / 1.699	- / 1.767	- / -	- / 1.767	- / -	- / -	- / -	- / -	- / -	- / 6.685
AC/MC-130J Other Government Costs	- / 13.338	- / 2.000	- / 2.040	- / 2.081	- / -	- / 2.081	- / 2.127	- / 2.169	- / 2.208	- / 2.000	Continuing	Continuing
MC-130J Technical Data/Publications	- / -	- / -	- / 0.312	- / 0.350	- / -	- / 0.350	- / 0.457	- / -	- / -	- / -	- / -	- / 1.119
MC-130J Consolidated Modification Line Infrastructure	- / -	- / 2.461	- / 3.065	- / 2.100	- / -	- / 2.100	- / 17.860	- / 16.358	- / 16.685	- / 17.898	Continuing	Continuing
MC-130J Consolidated Modification Line Support Equipment (7)	- / -	- / 4.738	- / 5.341	- / 6.970	- / -	- / 6.970	- / 7.109	- / 7.251	- / 7.397	- / 7.841	Continuing	Continuing
Subtotal: Support	*- / 14.923*	*- / 14.646*	*- / 12.457*	*- / 17.240*	*- / -*	*- / 17.240*	*- / 27.553*	*- / 25.778*	*- / 26.290*	*- / 27.739*	*Continuing*	*Continuing*
Installation												
Subtotal: Installation	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 2012C130J / AC/MC-130J	**Modification Number / Title:** 1 / Special Mission System (SMS)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	
Models of Systems Affected: AC/MC-130J	**Modification Type:** System Upgrade	**Related RDT&E PEs:** 1160403BB

Financial Plan	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*
Total												
Total Cost (Procurement + Support + Installation)	138.995	47.808	47.161	44.823	-	44.823	53.712	53.120	60.205	61.366	Continuing	Continuing

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 2012C130J / AC/MC-130J	**Modification Number / Title:** 1 / Special Mission System (SMS)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Modification Item 1 of 1: AC/MC-130J SMS

Manufacturer Information

Manufacturer Name: Lockheed Martin	Manufacturer Location: Marietta, GA
Administrative Leadtime *(in Months)*: 1	Production Leadtime *(in Months)*: 18

Dates	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Contract Dates	Jan 2019	Feb 2020	Feb 2021	Feb 2022	Feb 2023	Feb 2024	Feb 2025
Delivery Dates	Jul 2020	Aug 2021	Aug 2022	Aug 2023	Aug 2024	Aug 2025	Aug 2026

Installation Information

Method of Implementation (Organic): Original Equipment Manufacturer (OEM)/Organic	**Installation Quantity:** 31
Method of Implementation (Organic): Modification Line	**Installation Quantity:** 63

Footnotes:

(1) FY19-FY25 reflects kits procured (18 month lead time) for the AC-130J aircraft at a rate of 5 per year. FY22-FY30 reflects kits procured for MC-130J aircraft at a rate of 6 per year.

(2) FY19-FY25 Aircraft modifications reflects AC-130J 5/5/5/5/5/5/0 and MC-130J 4/6/0/0/0/6/6

(3) Special Mission Systems LRU's are procured at a rate of 2 per aircraft for a total of 302 (37 AC/57MC)

(4) Initial spares are procured for both the AC/MC-130J to meet the delivery rate of operationally fielded aircraft at 2 AC-130J and 7 MC-130J operating bases.

(5) FY18 AC/MC-130J Diminishing Manufacturing Sources (DMS) complete issue resolution on the Special Mission Processor (SMP). FY19 initiated DMS driven SMP replacement and technical refresh with a FY20 procurement to meet delivery schedule for MC-130J aircraft modification, and satisfies spares requirements AC/MC-130J.

(6) Simulator/trainers procurement supports modifications to existing crew training devices for AC/MC-130J using an overarching multiyear IDIQ contract

(7) MC-130J Modification equipment supports the stand up of facilities for the consolidated modification line to include but not limited to: tooling, fire suppression and support equipment.

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
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 Radio Frequency Countermeasures (RFCM)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	40.244	54.741	11.443	30.378	-	30.378	63.600	131.203	150.131	157.800	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	40.244	54.741	11.443	30.378	-	30.378	63.600	131.203	150.131	157.800	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**40.244**	**54.741**	**11.443**	**30.378**	**-**	**30.378**	**63.600**	**131.203**	**150.131**	**157.800**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	9.277	15.269	-	4.069	-	4.069	-	-	1.742	4.650	Continuing	Continuing
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This modification program procures and fields Radio Frequency Countermeasures (RFCM) for AC/MC-130J fleet. The RFCM suite detects, identifies and provides geo-located threat position data to the Situational Awareness system and display, and determines and implements appropriate response to eliminate or degrade the threat.

Program will competitively award initial production contract in FY 2020.

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
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 Radio Frequency Countermeasures (RFCM)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	
Models of Systems Affected: AC/MC-130J	**Modification Type:** System Upgrade	**Related RDT&E PEs:** 1160403BB

Financial Plan	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	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	- / 94.978	- / 17.094	- / 53.139	- / 52.934	- / -	- / 52.934	- / 19.153	- / -	- / 9.000	- / 9.180	- / -	- / 255.478
Procurement												
Modification Item 1 of 1: AC/MC-130J RF Countermeasures												
A Kits												
Recurring												
AC/MC-130J Aircraft Kits	4 / 3.636	- / -	- / -	2 / 6.267	- / -	2 / 6.267	5 / 15.665	11 / 35.156	11 / 35.860	11 / 36.575	Continuing	Continuing
AC/MC-130J Aircraft Modifications (Labor)	- / -	- / -	- / -	- / -	- / -	- / -	- / 4.692	- / 11.964	- / 21.185	- / 21.608	Continuing	Continuing
Subtotal: Recurring	*- / 3.636*	*- / -*	*- / -*	*- / 6.267*	*- / -*	*- / 6.267*	*- / 20.357*	*- / 47.120*	*- / 57.045*	*- / 58.183*	*Continuing*	*Continuing*
B Kits												
Recurring												
AC/MC-130J Aircraft Hardware	4 / 15.136	3 / 23.907	1 / 8.128	2 / 16.581	- / -	2 / 16.581	4 / 33.820	8 / 68.945	10 / 87.940	10 / 89.730	Continuing	Continuing
Subtotal: Recurring	*- / 15.136*	*- / 23.907*	*- / 8.128*	*- / 16.581*	*- / -*	*- / 16.581*	*- / 33.820*	*- / 68.945*	*- / 87.940*	*- / 89.730*	*Continuing*	*Continuing*
Non-Recurring												
AC/MC-130J Initial Spares (8)	- / 9.277	- / 15.269	- / -	- / 4.069	- / -	- / 4.069	- / -	- / -	- / 1.742	- / 4.650	Continuing	Continuing
Subtotal: Non-Recurring	*- / 9.277*	*- / 15.269*	*- / -*	*- / 4.069*	*- / -*	*- / 4.069*	*- / -*	*- / -*	*- / 1.742*	*- / 4.650*	*Continuing*	*Continuing*
Subtotal: AC/MC-130J RF Countermeasures	*- / 28.049*	*- / 39.176*	*- / 8.128*	*- / 26.917*	*- / -*	*- / 26.917*	*- / 54.177*	*- / 116.065*	*- / 146.727*	*- / 152.563*	*Continuing*	*Continuing*
Subtotal: Procurement, All Modification Items	*- / 28.049*	*- / 39.176*	*- / 8.128*	*- / 26.917*	*- / -*	*- / 26.917*	*- / 54.177*	*- / 116.065*	*- / 146.727*	*- / 152.563*	*Continuing*	*Continuing*
Support *(All Modification Items)*												
Simulator/Training Systems (9)	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.605	- / 2.610	- / -	- / 1.650	Continuing	Continuing
PMA Government Costs	- / 1.060	- / 3.150	- / 1.750	- / 1.820	- / -	- / 1.820	- / 1.643	- / 1.720	- / 1.790	- / 1.825	Continuing	Continuing
Other Government Costs	- / 3.640	- / 2.615	- / 1.565	- / 1.641	- / -	- / 1.641	- / 1.313	- / 1.426	- / 1.602	- / 1.750	Continuing	Continuing
System Integration Lab Kit	- / 7.495	- / 9.800	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 17.295
Interim Contractor Support (Labor)	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.000	- / 3.130	- / -	- / -	Continuing	Continuing
Depot Activation (10)	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 6.252	- / -	- / -	- / -	- / 6.252
Organizational Level Support Equipment	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.850	- / -	- / -	- / -	- / -	- / 0.850
Peculiar Support Equipment (11)	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.012	- / -	- / 0.012	- / 0.012	Continuing	Continuing
Subtotal: Support	*- / 12.195*	*- / 15.565*	*- / 3.315*	*- / 3.461*	*- / -*	*- / 3.461*	*- / 9.423*	*- / 15.138*	*- / 3.404*	*- / 5.237*	*Continuing*	*Continuing*
Installation												

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
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 Radio Frequency Countermeasures (RFCM)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	
Models of Systems Affected: AC/MC-130J	**Modification Type:** System Upgrade	**Related RDT&E PEs:** 1160403BB

Financial Plan	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	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)*
Subtotal: Installation	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total												
Total Cost (Procurement + Support + Installation)	**40.244**	**54.741**	**11.443**	**30.378**	**-**	**30.378**	**63.600**	**131.203**	**150.131**	**157.800**	**Continuing**	**Continuing**

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
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 Radio Frequency Countermeasures (RFCM)

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

Modification Item 1 of 1: AC/MC-130J RF Countermeasures

Manufacturer Information

Manufacturer Name: BAE Systems, Inc. (A Kits) — Manufacturer Location: Totowa, NJ

Administrative Leadtime *(in Months)*: 2 — Production Leadtime *(in Months)*: 9

Dates	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Contract Dates	Dec 2018						
Delivery Dates	Sep 2019						

Manufacturer Name: BAE Systems, Inc. (B Kits) — Manufacturer Location: Totowa, NJ

Administrative Leadtime *(in Months)*: 2 — Production Leadtime *(in Months)*: 25

Dates	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Contract Dates	Dec 2018						
Delivery Dates	Jan 2021						

Manufacturer Name: Competitive Award (A Kits and B Kits) — Manufacturer Location: TBD

Administrative Leadtime *(in Months)*: — Production Leadtime *(in Months)*: 8

Dates	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Contract Dates		May 2020					
Delivery Dates		Jan 2021					

Installation Information

Method of Implementation (Organic): Original Equipment Manufacturer (OEM)/Organic — **Installation Quantity:** 94

Footnotes:

(8) AC/MC-130J Initial spares are procured for both the AC/MC-130J to meet the delivery rate of operationally fielded aircraft at 5 AC-130J and 7 MC-130J operating bases.

(9) Simulator/trainers procurement supports modifications to crew training devices for AC/MC-130J using an overarching multiyear IDIQ contract

(10) Depot activation procurement supports transition to government software sustainment

(11) Peculiar support equipment procurement provides for the equipment to install and remove transmit antenna Line Replaceable units.

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 2012C130J / AC/MC-130J	**Modification Number / Title:** 3 / AC-130J (PSP Retrofit)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	180.216	32.629	33.798	35.052	-	35.052	24.684	15.982	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	180.216	32.629	33.798	35.052	-	35.052	24.684	15.982	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**180.216**	**32.629**	**33.798**	**35.052**	**-**	**35.052**	**24.684**	**15.982**	**-**	**-**	**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 program prepares the MC-130J aircraft for Precision Strike Package (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 (CPD) for AC-130J. AC-130J CPD defines a 37 MC-130J aircraft program.

Note: Quantity is 38 due to loss of aircraft 1. Total inventory at end of program will be 37 aircraft.

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 2012C130J / AC/MC-130J	**Modification Number / Title:** 3 / AC-130J (PSP Retrofit)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	
Models of Systems Affected: AC-130J	**Modification Type:** System Upgrade	**Related RDT&E PEs:** 1160403BB

Financial Plan	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	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	- / 10.163	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Procurement												
Modification Item 1 of 1: AC-130J PSP Retrofit												
A Kits												
Recurring												
Aircraft Kits	19 / 105.051	5 / 29.618	5 / 30.212	5 / 32.132	- / -	5 / 32.132	3 / 19.022	1 / 6.257	- / -	- / -	Continuing	Continuing
Aircraft Modifications Overseas Contingency Operations (OCO)	1 / 5.024	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1 / 5.024
Other Governmental Costs	- / 32.044	- / 3.011	- / 3.586	- / 2.920	- / -	- / 2.920	- / 5.662	- / 9.725	- / -	- / -	Continuing	Continuing
Other Governmental Costs OCO	- / 1.476	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.476
Subtotal: Recurring	*- / 143.595*	*- / 32.629*	*- / 33.798*	*- / 35.052*	*- / -*	*- / 35.052*	*- / 24.684*	*- / 15.982*	*- / -*	*- / -*	*Continuing*	*Continuing*
Non-Recurring												
Prior Year Funding	- / 36.621	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 36.621
Subtotal: Non-Recurring	*- / 36.621*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / 36.621*
Subtotal: AC-130J PSP Retrofit	*- / 180.216*	*- / 32.629*	*- / 33.798*	*- / 35.052*	*- / -*	*- / 35.052*	*- / 24.684*	*- / 15.982*	*- / -*	*- / -*	*Continuing*	*Continuing*
Subtotal: Procurement, All Modification Items	*- / 180.216*	*- / 32.629*	*- / 33.798*	*- / 35.052*	*- / -*	*- / 35.052*	*- / 24.684*	*- / 15.982*	*- / -*	*- / -*	*Continuing*	*Continuing*
Installation												
Subtotal: Installation	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*
Total												
Total Cost (Procurement + Support + Installation)	**180.216**	**32.629**	**33.798**	**35.052**	**-**	**35.052**	**24.684**	**15.982**	**-**	**-**	**Continuing**	**Continuing**

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 2012C130J / AC/MC-130J	**Modification Number / Title:** 3 / AC-130J (PSP Retrofit)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Modification Item 1 of 1: AC-130J PSP Retrofit

Manufacturer Information

Manufacturer Name: Lockheed Martin	Manufacturer Location: Lexington, KY
Administrative Leadtime *(in Months)*: 1	Production Leadtime *(in Months)*: 10

Dates	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Contract Dates	Nov 2018	Nov 2019	Nov 2020	Nov 2021	Nov 2022		
Delivery Dates	Sep 2019	Sep 2020	Sep 2021	Sep 2022	Sep 2023		

Installation Information

Method of Implementation (Organic): Modification Line	**Installation Quantity:** 38

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 2012C130J / AC/MC-130J	**Modification Number / Title:** 4 / MC-130J Airborne Mission Networking (AbMN)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	3.329	4.888	6.807	16.966	-	16.966	22.701	31.236	39.281	40.067	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	3.329	4.888	6.807	16.966	-	16.966	22.701	31.236	39.281	40.067	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**3.329**	**4.888**	**6.807**	**16.966**	**-**	**16.966**	**22.701**	**31.236**	**39.281**	**40.067**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	1.244	-	0.636	-	0.636	0.500	2.000	2.584	4.979	Continuing	Continuing
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This program procures the Special Operations Forces (SOF)-unique mission equipment (radios, computers, network hardware, displays, antennas, software, etc.) and aircraft modifications required to integrate the Airborne Mission Networking (AbMN) system on MC-130J aircraft. AbMN provides a suite of integrated situational awareness and communication tools providing the crew with a correlated common operating picture of the air and ground battlespace that does not currently exist in SOF mobility aircraft. AbMN reduces MC-130J crew workload requirements to execute clandestine SOF insertion/extraction, aerial refueling, and airdrop missions previously performed by five crew members on the MC-130H Combat Talon II.

Program will competitively award a Full Rate Production contract in FY21.

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 2012C130J / AC/MC-130J	**Modification Number / Title:** 4 / MC-130J Airborne Mission Networking (AbMN)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	
Models of Systems Affected: MC-130J	**Modification Type:** System Upgrade	**Related RDT&E PEs:** 1160403BB

Financial Plan	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	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	- / 20.883	- / 4.169	- / -	- / 2.688	- / -	- / 2.688	- / -	- / -	- / -	- / -	- / -	- / 27.740
Procurement												
Modification Item 1 of 1: MC-130J Airborne Mission Networking (AbMN)												
A Kits												
Recurring												
MC-130J Aircraft Kits Group A&B	- / -	- / 3.494	2 / 1.487	4 / 4.882	- / -	4 / 4.882	6 / 7.860	6 / 7.860	6 / 7.860	6 / 7.856	Continuing	Continuing
MC-130J Aircraft Modifications (Labor)	- / -	- / -	- / 3.132	2 / 10.170	- / -	2 / 10.170	4 / 10.670	6 / 17.192	6 / 25.796	6 / 25.800	Continuing	Continuing
Subtotal: Recurring	*- / -*	*- / 3.494*	*- / 4.619*	*- / 15.052*	*- / -*	*- / 15.052*	*- / 18.530*	*- / 25.052*	*- / 33.656*	*- / 33.656*	*Continuing*	*Continuing*
B Kits												
Recurring												
MC-130J Hardware (12)	- / -	- / -	2 / 1.428	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2 / 1.428
Subtotal: Recurring	*- / -*	*- / -*	*2 / 1.428*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*2 / 1.428*
Non-Recurring												
MC-130J Initial Spares (13)	- / -	- / 1.244	- / -	- / 0.636	- / -	- / 0.636	- / 0.500	- / 2.000	- / 2.584	- / 4.979	Continuing	Continuing
Subtotal: Non-Recurring	*- / -*	*- / 1.244*	*- / -*	*- / 0.636*	*- / -*	*- / 0.636*	*- / 0.500*	*- / 2.000*	*- / 2.584*	*- / 4.979*	*Continuing*	*Continuing*
Subtotal: MC-130J Airborne Mission Networking (AbMN)	*- / -*	*- / 4.738*	*- / 6.047*	*- / 15.688*	*- / -*	*- / 15.688*	*- / 19.030*	*- / 27.052*	*- / 36.240*	*- / 38.635*	*Continuing*	*Continuing*
Subtotal: Procurement, All Modification Items	*- / -*	*- / 4.738*	*- / 6.047*	*- / 15.688*	*- / -*	*- / 15.688*	*- / 19.030*	*- / 27.052*	*- / 36.240*	*- / 38.635*	*Continuing*	*Continuing*
Support *(All Modification Items)*												
Diminishing Manufacturing Sources (DMS)/Technology Refresh	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.000	- / 1.000	- / 1.000	- / 1.000	Continuing	Continuing
Simulator/Training Systems (14)	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.000	- / 1.000	- / -	Continuing	Continuing
Other Government Costs	- / 0.729	- / 0.150	- / 0.760	- / 1.278	- / -	- / 1.278	- / 2.671	- / 2.184	- / 1.041	- / 0.432	Continuing	Continuing
System Integration Lab Kit	- / 2.600	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.600
Subtotal: Support	*- / 3.329*	*- / 0.150*	*- / 0.760*	*- / 1.278*	*- / -*	*- / 1.278*	*- / 3.671*	*- / 4.184*	*- / 3.041*	*- / 1.432*	*Continuing*	*Continuing*
Installation												
Subtotal: Installation	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*	*- / -*
Total												

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 2012C130J / AC/MC-130J	**Modification Number / Title:** 4 / MC-130J Airborne Mission Networking (AbMN)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	
Models of Systems Affected: MC-130J	**Modification Type:** System Upgrade	**Related RDT&E PEs:** 1160403BB

Financial Plan	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*	Qty *(Each)* / Total Cost *($ M)*
Total Cost (Procurement + Support + Installation)	**3.329**	**4.888**	**6.807**	**16.966**	**-**	**16.966**	**22.701**	**31.236**	**39.281**	**40.067**	**Continuing**	**Continuing**

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 2012C130J / AC/MC-130J	**Modification Number / Title:** 4 / MC-130J Airborne Mission Networking (AbMN)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	
Modification Item 1 of 1: MC-130J Airborne Mission Networking (AbMN)		

Manufacturer Information

Manufacturer Name: Sierra Nevada Corporation (SNC)	Manufacturer Location: Centennial, CO
Administrative Leadtime *(in Months)*: 1	Production Leadtime *(in Months)*: 12

Dates	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Contract Dates	Feb 2019	Dec 2019	Dec 2020	Dec 2021	Dec 2022	Dec 2023	Dec 2024
Delivery Dates	Feb 2020	Dec 2020	Dec 2021	Dec 2022	Dec 2023	Dec 2024	Dec 2025

Manufacturer Name: Competive Award (A/B Kits & Installation)	Manufacturer Location: TBD
Administrative Leadtime *(in Months)*:	Production Leadtime *(in Months)*:

Dates	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Contract Dates			Aug 2021				
Delivery Dates							

Installation Information

Method of Implementation (Organic): Original Equipment Manufacturer (OEM)/Organic	**Installation Quantity:** 7
Method of Implementation (Organic): Modification Line	**Installation Quantity:** 48

Footnotes:

(12) The MC-130J AbMN program relies on Air Force funding for service common hardware and software. The Air Force funding provides Beyond Line of Site, Line of Site, and Full Motion Video datalink capabilities on the MC-130J that directly feed primary data to the SOF tactical displays. MC-130J SOF peculiar hardware and software includes communications and data processing, threat correlation, and tactical display hardwares to the operator. This budget line item only captures the SOF peculiar MC-130J AbMN aircraft kit cost, but this program is reliant on the associated Air Force funding to provide a complete AbMN capability set.

(13) MC-130J Initial spares are procured for the MC-130J to meet delivery of operationally fielded aircraft at five operating bases.

(14) Simulator/trainers procurement supports modifications to existing crew training devices for MC-130J using an overarching multiyear IDIQ contract.

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 2012C130J / AC/MC-130J	**Modification Number / Title:** 5 / C-130 SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	6.528	8.964	29.389	-	29.389	36.958	51.619	59.017	60.197	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	-	6.528	8.964	29.389	-	29.389	36.958	51.619	59.017	60.197	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**6.528**	**8.964**	**29.389**	**-**	**29.389**	**36.958**	**51.619**	**59.017**	**60.197**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	7.004	-	7.004	-	7.287	11.149	11.372	Continuing	Continuing
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This program procures the MC-130 SOF common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR) or APQ-187 and aircraft modifications required to integrate the subsystem on MC-130J aircraft. The TF/TA SKR subsystem provides SOF common low probability of intercept/low probability of detection capabilities to defeat advanced passive detection threats while maintaining the ability to fly safely.

The SKR program office will award a 3-year multiyear contract in FY 2021 which will stabilize the procurement price of the radar. Current unit quantities and costs reflect existing Indefinite Delivery Indefinite Quantity (IDIQ) contract pricing. Per unit cost and quantities will be updated following contract award in 1QFY21. This budget request includes funding to support a FY 2021 through FY 2023 Multi-Year Procurement (MYP) for the SOF Common TF/TA SKR program. This MYP plans to award SKRs with funding in the following P-1 Line Item Title: Rotary Wing Upgrades and Sustainment, CV-22 Modifications, and AC/MC-130J.

This program will be a Full Rate Production contract for aircraft kits in FY 2022.

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 2012C130J / AC/MC-130J	**Modification Number / Title:** 5 / C-130 SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	
Models of Systems Affected: AC/MC-130J	**Modification Type:** System Upgrade	**Related RDT&E PEs:** 1160403BB

Financial Plan	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	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	- / 135.279	- / 3.089	- / 2.476	- / 2.362	- / -	- / 2.362	- / 2.095	- / 2.139	- / 2.189	- / 2.233	- / -	- / 151.862
Procurement												
Modification Item 1 of 1: C-130 SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR) (15)												
A Kits												
Recurring												
MC-130J Aircraft Kits	- / -	3 / 4.050	2 / 3.121	4 / 7.641	- / -	4 / 7.641	6 / 9.242	6 / 9.937	6 / 10.135	6 / 12.406	Continuing	Continuing
MC-130J Aircraft Modifications (Labor)	- / -	- / -	- / 1.144	- / 2.335	- / -	- / 2.335	- / 4.463	- / 7.287	- / 7.433	- / 7.581	Continuing	Continuing
Subtotal: Recurring	*- / -*	*- / 4.050*	*- / 4.265*	*- / 9.976*	*- / -*	*- / 9.976*	*- / 13.705*	*- / 17.224*	*- / 17.568*	*- / 19.987*	*Continuing*	*Continuing*
B Kits												
Recurring												
MC-130J TF/TA (Silent Knight) Radar/APQ-187	- / -	- / 1.448	1 / 3.432	3 / 10.506	- / -	3 / 10.506	6 / 21.432	6 / 21.861	6 / 22.298	6 / 22.298	Continuing	Continuing
Subtotal: Recurring	*- / -*	*- / 1.448*	*- / 3.432*	*- / 10.506*	*- / -*	*- / 10.506*	*- / 21.432*	*- / 21.861*	*- / 22.298*	*- / 22.298*	*Continuing*	*Continuing*
Non-Recurring												
MC-130J Initial Spares (16)	- / -	- / -	- / -	- / 7.004	- / -	- / 7.004	- / -	- / 7.287	- / 11.149	- / 11.372	Continuing	Continuing
Subtotal: Non-Recurring	*- / -*	*- / -*	*- / -*	*- / 7.004*	*- / -*	*- / 7.004*	*- / -*	*- / 7.287*	*- / 11.149*	*- / 11.372*	*Continuing*	*Continuing*
Subtotal: C-130 SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR)	*- / -*	*- / 5.498*	*- / 7.697*	*- / 27.486*	*- / -*	*- / 27.486*	*- / 35.137*	*- / 46.372*	*- / 51.015*	*- / 53.657*	*Continuing*	*Continuing*
Subtotal: Procurement, All Modification Items	*- / -*	*- / 5.498*	*- / 7.697*	*- / 27.486*	*- / -*	*- / 27.486*	*- / 35.137*	*- / 46.372*	*- / 51.015*	*- / 53.657*	*Continuing*	*Continuing*
Support *(All Modification Items)*												
Diminishing Manufacturing Sources (DMS)/Technology Refresh	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.633	- / 4.013	Continuing	Continuing
Simulators/Training Systems (17)	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.827	- / 2.903	- / -	Continuing	Continuing
Other Government Costs	- / -	- / 0.512	- / 0.816	- / 1.261	- / -	- / 1.261	- / 1.179	- / 2.378	- / 2.424	- / 2.485	Continuing	Continuing
Interim Contractor Support (Labor)	- / -	- / 0.400	- / 0.429	- / 0.600	- / -	- / 0.600	- / 0.600	- / -	- / -	- / -	- / -	- / 2.029
Peculiar Support Equipment (18)	- / -	- / 0.118	- / 0.022	- / 0.042	- / -	- / 0.042	- / 0.042	- / 0.042	- / 0.042	- / 0.042	Continuing	Continuing
Subtotal: Support	*- / -*	*- / 1.030*	*- / 1.267*	*- / 1.903*	*- / -*	*- / 1.903*	*- / 1.821*	*- / 5.247*	*- / 8.002*	*- / 6.540*	*Continuing*	*Continuing*
Installation												

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 2012C130J / AC/MC-130J	**Modification Number / Title:** 5 / C-130 SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	
Models of Systems Affected: AC/MC-130J	**Modification Type:** System Upgrade	**Related RDT&E PEs:** 1160403BB

Financial Plan	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	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)*
Subtotal: Installation	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total												
Total Cost (Procurement + Support + Installation)	**-**	**6.528**	**8.964**	**29.389**	**-**	**29.389**	**36.958**	**51.619**	**59.017**	**60.197**	**Continuing**	**Continuing**

Exhibit P-3a, Individual Modification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	**P-1 Line Item Number / Title:** 2012C130J / AC/MC-130J	**Modification Number / Title:** 5 / C-130 SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR)

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

Modification Item 1 of 1: C-130 SOF Common Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar (SKR)

Manufacturer Information

Manufacturer Name: Lockheed Martin — Manufacturer Location: Marietta, GA

Administrative Leadtime *(in Months)*: 0 — Production Leadtime *(in Months)*: 14

Dates	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Contract Dates	Oct 2019	Feb 2020	Feb 2021				
Delivery Dates	Dec 2020	Apr 2021	Apr 2022				

Manufacturer Name: Competitive Award — Manufacturer Location: TBD

Administrative Leadtime *(in Months)*: — Production Leadtime *(in Months)*:

Dates	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Contract Dates				May 2022	May 2023	May 2024	May 2025
Delivery Dates							

Installation Information

Method of Implementation (Organic): Original Equipment Manufacturer (OEM)/Organic — **Installation Quantity:** 9

Method of Implementation (Organic): Modification Line — **Installation Quantity:** 16

Footnotes:

(15) The SKR program office will award a 3-year multiyear contract in FY 2021 which will stabilize the procurement price of the radar. Per unit cost and quantities will be updated following contract award in 1QFY21. This budget request includes funding to support a FY 2021 through FY 2023 Multi-Year Procurement (MYP) for the SOF Common TF/TA SKR program.

(16) MC-130J Initial spares are procured for the MC-130J to meet delivery of operationally fielded aircraft at five operating bases.

(17) Simulator/trainers procurement supports modifications to existing crew training devices for MC-130J using an overarching multiyear IDIQ contract.

(18) Peculiar Support equipment procurements provides for the installation, removal, and repair of the TF/TA SKR and associated Line Replaceable Units (LRU).

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 2012C130J / AC/MC-130J	Aggregated Items Title: AC/MC-130J Systems

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
1 - Mission Training Preparation Systems (MTPS)																				
1.1 / AC-130J Fuselage Trainer			-	-	20.145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2 / Gun Training Room			-	-	7.400	-	-	-	7.748	1	7.748	-	-	-	-	-	-	-	-	-
1.3 / Weapons Load Trainer			-	-	7.543	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.4 / Aft Cabin Trainer			-	-	7.325	-	-	-	8.058	2	16.116	-	-	-	-	-	-	-	-	-
1.5 / Long Lead Material			-	-	5.330	2.946	1	2.946	3.105	1	3.105	-	-	-	-	-	-	-	-	-
Subtotal: 1 - Mission Training Preparation Systems (MTPS)			**-**	**-**	***47.743***	**-**	**-**	***2.946***	**-**	**-**	***26.969***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2 - MC-130J Block 16 Upgrades																				
2.1 / Recurring Hardware			-	-	10.299	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2 - MC-130J Block 16 Upgrades			**-**	**-**	***10.299***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
3 - MC-130J Auxiliary Flight Deck Station																				
3.1 / MC-130J Aircraft Kits			-	-	0.730	-	-	-	0.334	2	0.668	0.341	4	1.363	-	-	-	0.341	4	1.363
3.2 / MC-130J Aircraft Modifications (Labor)			-	-	-	-	-	-	-	-	0.555	-	-	1.132	-	-	-	-	-	1.132
Subtotal: 3 - MC-130J Auxiliary Flight Deck Station			**-**	**-**	***0.730***	**-**	**-**	**-**	**-**	**-**	***1.223***	**-**	**-**	***2.495***	**-**	**-**	**-**	**-**	**-**	***2.495***
4 - AC/MC-130J Tanker																				
4.1 / AC/MC-130J Defense Systems Upgrades			-	-	7.132	-	-	9.068	-	-	4.717	-	-	2.683	-	-	-	-	-	2.683
4.2 / AC/MC-130J Weight Management			-	-	-	-	-	4.573	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4 - AC/MC-130J Tanker			**-**	**-**	***7.132***	**-**	**-**	***13.641***	**-**	**-**	***4.717***	**-**	**-**	***2.683***	**-**	**-**	**-**	**-**	**-**	***2.683***
5 - MC-130J Variable Speed Drogue																				
5.1 / Drogue Hardware			-	-	-	-	-	-	-	-	2.150	-	-	2.128	-	-	-	-	-	2.128
Subtotal: 5 - MC-130J Variable Speed Drogue			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***2.150***	**-**	**-**	***2.128***	**-**	**-**	**-**	**-**	**-**	***2.128***
Prior Year																				
Completed Efforts			-	-	61.166	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Prior Year			**-**	**-**	***61.166***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total			**-**	**-**	**127.070**	**-**	**-**	**16.587**	**-**	**-**	**35.059**	**-**	**-**	**7.306**	**-**	**-**	**-**	**-**	**-**	**7.306**

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 2021 United States Special Operations Command	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	**P-1 Line Item Number / Title:** 5000C13000 / C-130 MODIFICATIONS

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160427BB, 1160404BB, 1160403BB

Line Item MDAP/MAIS Code: 0000

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	2,508.826	72.942	15.582	20.414	-	20.414	14.985	15.545	18.217	18.595	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	2,508.826	72.942	15.582	20.414	-	20.414	14.985	15.545	18.217	18.595	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**2,508.826**	**72.942**	**15.582**	**20.414**	**-**	**20.414**	**14.985**	**15.545**	**18.217**	**18.595**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	8.338	-	-	-	-	-	-	-	-	-	-	8.338
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The C-130 Modifications line item funds Special Operations Forces (SOF) unique modifications and rapid fielding to various SOF models of the C-130 aircraft and associated training systems. Program is comprised of modifications generated from mission performance deficiencies, logistics challenges, and evaluation of emerging technologies. USSOCOM funds the procurement of SOF-peculiar systems such as electronic warfare and survivability, communication, situational awareness, training, intelligence surveillance and reconnaissance, weapons integration, and low cost modifications into the SOF C-130 fleet. These capabilities will be pursued via rapid fielding techniques when appropriate.

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs	**P-1 Line Item Number / Title:** 5000C13000 / C-130 MODIFICATIONS

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160427BB, 1160404BB, 1160403BB

Line Item MDAP/MAIS Code: 0000

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)
P-40a	C-130 Modification				- / 2,508.826	- / 72.942	- / 15.582	- / 20.414	- / -	- / 20.414
P-40	**Total Gross/Weapon System Cost**				**- / 2,508.826**	**- / 72.942**	**- / 15.582**	**- / 20.414**	**- / -**	**- / 20.414**

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

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

Justification:
1. C-130 Modifications:

1.0 C-130 Low Cost Modifications (LCM). Minor modifications to MC-130H/J, AC-130W/U/J and EC-130J aircraft SOF-unique equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, incorporate mission enhancements, and critical safety changes. Modifications include but are not limited to: radar upgrades, avionics and display upgrades, sensor installations and upgrades, intelligence collection and dissemination capabilities, communication systems, mechanical and electrical modifications, and weapons integration. Current projects include, but are not limited to, MC-130H/J lightweight armor, MC-130H Data Link 16 system integration, EC-130J Co-site De-confliction, MC/EC-130J VHF1 Antenna Move, MC-130J Cottonmouth Permanent MC-130J Loadmaster Signal Lights, MC-130J UHF DropSonde receiver Permanent and MC-130J Variable Speed Drogue Receiver improvements.

FY 2021 PROGRAM JUSTIFICATION: Continues minor LCM to SOF C-130 equipment.

1.1 C-130 Avionics Modifications. This program replaces various SOF C-130 avionics systems across the SOF C-130 fleet. Projects include, but are not limited to; GPS Hardening improvements, EC-130J Defensive Systems Upgrade and Weight and Balance modifications.

FY 2021 PROGRAM JUSTIFICATION: Funds the MC-130J Weight and Balance Modifications.

1.2 Simulator Block Updates (SBUD). The C-130 SBUD program sustains legacy C-130 aircrew training device capabilities by addressing concurrency, obsolescence, and fidelity training issues. The C-130 weapon systems possessing aircrew training devices include the AC-130J, AC-130U, AC-130W, EC-130J, MC-130H and MC-130J.

FY 2021 PROGRAM JUSTIFICATION: The SBUD program continues to procure modifications to C-130 aircrew training devices to sustain or improve training capabilities.

1.3 EC-130J Upgrade Modifications. This program funds modifications to the EC-130J aircraft, included but not limited to hardware and integration of SOF-unique portions of the USAF C-130J 7.0/8.1 software block cycle upgrades, airframe and aircraft infrastructure modifications, and the Link 16 modification.

FY 2021 PROGRAM JUSTIFICATION: Continues the EC-130J Link 16 modification.

1.4 Enhanced Situational Awareness (ESA). Integrates carry-on communication kit on MC-130J aircraft to enhance situational awareness.

2. EC-130J Commando Solo (CSOLO). CSOLO 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 previously funded the Removable Airborne MISO System (RAMS) and then transitioned to the Multi-Mission Platform – Heavy (MMP-H) system.

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2021 United States Special Operations Command		Date: February 2020
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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
1 - C-130 Modification																				
1.0 / Low Cost Modifications (LCM)			-	-	80.598	-	-	5.119	-	-	2.458	-	-	2.595	-	-	-	-	-	2.595
1.1 / Avionics Modifications			-	-	20.973	-	-	53.884	-	-	-	-	-	4.787	-	-	-	-	-	4.787
1.2 / Simulator Block Updates (SBUD)			-	-	57.429	-	-	11.801	-	-	11.955	-	-	12.253	-	-	-	-	-	12.253
1.3 / EC-130J Upgrades			-	-	5.849	-	-	-	-	-	1.169	-	-	0.779	-	-	-	-	-	0.779
1.4 / Enhanced Situational Awareness (ESA)			-	-	-	-	-	1.095	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1 - C-130 Modification			**-**	**-**	***164.849***	**-**	**-**	***71.899***	**-**	**-**	***15.582***	**-**	**-**	***20.414***	**-**	**-**	**-**	**-**	**-**	***20.414***
2 - EC-130J Commando SOLO																				
2.1 / Multi-Mission Platform – Heavy (MMP-H)			-	-	-	-	-	1.043	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2 - EC-130J Commando SOLO			**-**	**-**	**-**	**-**	**-**	***1.043***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
3 - Prior Year																				
3.1 / Prior Year Funding			-	-	2,326.689	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2 / Initial Spares			-	-	8.338	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.3 / Prior Year Funding - Congressional Add			-	-	5.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.4 / Prior Year Funding - Overseas Contingency Operations (OCO)			-	-	3.750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3 - Prior Year			**-**	**-**	***2,343.977***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total			**-**	**-**	**2,508.826**	**-**	**-**	**72.942**	**-**	**-**	**15.582**	**-**	**-**	**20.414**	**-**	**-**	**-**	**-**	**-**	**20.414**

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 2021 United States Special Operations Command	Date: February 2020
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

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	204.024	128.816	58.991	20.556	-	20.556	18.974	7.219	15.562	15.873	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	204.024	128.816	58.991	20.556	-	20.556	18.974	7.219	15.562	15.873	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**204.024**	**128.816**	**58.991**	**20.556**	**-**	**20.556**	**18.974**	**7.219**	**15.562**	**15.873**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	10.268	4.351	3.187	2.581	-	2.581	-	-	-	-	-	20.387
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Underwater Systems line item procures dry and wet combat submersibles, Combatant Craft Light (CCL), modifications and field changes to the Dry Deck Shelter (DDS), and various systems and components for Special Operations Forces (SOF) Combat Diving. Current acquisition procurement programs of record are the Shallow Water Combat Submersible (SWCS), Dry Combat Submersible (DCS), SOF Combat Diving, Dry Deck Shelter (DDS), and Combatant Craft Light (CCL). 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 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. CCL is a small combatant craft capable of supporting SOF operators for selected missions in multiple threat environments. SOF Combat Diving supports the unique requirements impacting fully equipped operators while conducting underwater, real-world missions; examples include underwater navigation, diving equipment, and underwater propulsion systems. These systems and equipment are used for infiltration/extraction, reconnaissance, beach obstacle clearance, and other missions. The capabilities of submersible systems and unique equipment provides small, highly trained forces the ability to successfully engage the enemy and conduct operations associated with SOF maritime missions. These capabilities will be pursued via rapid fielding techniques when appropriate.

For the Defense Wide Review (DWR), USSOCOM performed a comprehensive analysis of future capabilities and is reducing DDS modifications and field changes to better align with the Department's priorities as outlined in the National Defense Strategy (NDS) (-$8.000 million).

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 2: Shipbuilding	**P-1 Line Item Number / Title:** 2010US / UNDERWATER SYSTEMS

ID Code (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** N/A | **Other Related Program Elements:** 1160483BB

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)
P-40a	Category - Underwater Systems / 1 - Dry Deck Shelter (DDS)				- / 33.522	- / 21.249	- / 18.117	- / 8.519	- / -	- / 8.519 (1)
P-40a	Category - Underwater Systems / 2 - Shallow Water Combat Submersible (SWCS)				- / 47.999	- / 47.113	- / 36.585	- / 6.626	- / -	- / 6.626
P-40a	Category - Underwater Systems / 3 - Dry Combat Submersible (DCS)				- / 51.924	- / 58.881	- / 3.009	- / 1.249	- / -	- / 1.249
P-40a	Category - Underwater Systems / 4 - SOF Combat Diving				- / 1.961	- / 1.573	- / 1.280	- / 1.237	- / -	- / 1.237
P-40a	Category - Underwater Systems / 5 - Combatant Craft Light (CCL)				- / -	- / -	- / -	- / 2.925	- / -	- / 2.925
P-40a	Category - Underwater Systems / Prior Years				- / 68.618	- / -	- / -	- / -	- / -	- / -
P-40	**Total Gross/Weapon System Cost**				**- / 204.024**	**- / 128.816**	**- / 58.991**	**- / 20.556**	**- / -**	**- / 20.556**

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

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

Justification:

1. DDS: The DDS is a certified diving system that attaches to modified host submarines and provides for insertion of SOF forces and platforms. United States Special Operations Command (USSOCOM) has a cost share agreement with the Navy to support the modernization of the DDS in order to accommodate current and future Naval Special Warfare payloads as well as large U.S. Navy payloads.

FY 2021 PROGRAM JUSTIFICATION: Funding continues the support of the DDS modernization effort, which includes relocation of equipment inside the DDS Hangar to support current and future payloads. Funding also includes field changes for product improvements developed to overcome obsolescence and Diminishing Manufacturing Sources and Material Shortages (DMSMS).

2. SWCS: Shallow Water Combat Submersible (SWCS) is a free-flooding combat submersible mobility platform suitable for transporting and deploying SOF and their payloads for a variety of SOF missions. SWCS will be deployable from a DDS, surface ships, and land.

FY 2021 PROGRAM JUSTIFICATION: Purchases Government Furnished Equipment (GFE), Engineering Change Proposals (ECP), 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.

FY 2021 PROGRAM JUSTIFICATION: Purchases spares, GFE, ECP, system integration lab, and simulator.

4. SOF Combat Diving: This program integrates Combat Diving Equipment with all Undersea Systems and Platforms associated with SOF missions. SOF Combat Diving is designated an MTA program which uses the rapid fielding pathway and is executed using existing contracts, govt agencies, and new contracts competitively selected as appropriate.

FY 2021 PROGRAM JUSTIFICATION: Procures deployment equipment, spares, ECPs, system integration, and product improvements to overcome obsolescence.

5. CCL: The CCL program is a small maritime combatant craft that supports deployment of six combat equipped SOF operators and their payloads for selected missions in multiple threat environments. Its compact form factor provides SOF with versatile mission transportability, deployment, and utility capabilities.

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command	**Date:** February 2020
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

FY 2021 PROGRAM JUSTIFICATION: Procures three CCL craft.

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2021 United States Special Operations Command		Date: February 2020
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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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)																				
1.1 / Modifications/ Field Changes [2]			-	-	33.522	-	-	21.249	-	-	18.117	-	-	8.519	-	-	-	-	-	8.519
Subtotal: 1 - Dry Deck Shelter (DDS)			**-**	**-**	***33.522***	**-**	**-**	***21.249***	**-**	**-**	***18.117***	**-**	**-**	***8.519***	**-**	**-**	**-**	**-**	**-**	***8.519*** [1]
2 - Shallow Water Combat Submersible (SWCS)																				
2.1 / Article Systems			16.000	1	16.000	14.000	3	42.000	15.000	2	30.000	-	-	-	-	-	-	-	-	-
2.2 / Gov't Furnished Equipment (GFE)/ Engineering Change Proposals (ECP) & Detachment Deployment Packages			-	-	24.156	-	-	3.439	-	-	4.024	-	-	4.045	-	-	-	-	-	4.045
2.3 / Initial Spares			-	-	7.843	-	-	1.674	-	-	2.561	-	-	2.581	-	-	-	-	-	2.581
Subtotal: 2 - Shallow Water Combat Submersible (SWCS)			**-**	**-**	***47.999***	**-**	**-**	***47.113***	**-**	**-**	***36.585***	**-**	**-**	***6.626***	**-**	**-**	**-**	**-**	**-**	***6.626***
3 - Dry Combat Submersible (DCS)																				
3.1 / Article System & Minor Modifications			44.395	1	44.395	40.629	1	40.629	-	-	-	-	-	-	-	-	-	-	-	-
3.2 / Initial Spares			-	-	2.425	-	-	2.677	-	-	0.626	-	-	-	-	-	-	-	-	-
3.3 / GFE/ECP/ System Integration Lab/Simulator [3]			-	-	5.104	-	-	15.575	-	-	2.383	-	-	1.249	-	-	-	-	-	1.249
Subtotal: 3 - Dry Combat Submersible (DCS)			**-**	**-**	***51.924***	**-**	**-**	***58.881***	**-**	**-**	***3.009***	**-**	**-**	***1.249***	**-**	**-**	**-**	**-**	**-**	***1.249***
4 - SOF Combat Diving																				
4.1 / SOF Combat Diving [4]			0.070	28	1.961	0.121	13	1.573	0.027	48	1.280	0.032	39	1.237	-	-	-	0.032	39	1.237
Subtotal: 4 - SOF Combat Diving			**-**	**-**	***1.961***	**-**	**-**	***1.573***	**-**	**-**	***1.280***	**-**	**-**	***1.237***	**-**	**-**	**-**	**-**	**-**	***1.237***
5 - Combatant Craft Light (CCL)																				
5.1 / Craft Systems			-	-	-	-	-	-	-	-	-	0.975	3	2.925	-	-	-	0.975	3	2.925
Subtotal: 5 - Combatant Craft Light (CCL)			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***2.925***	**-**	**-**	**-**	**-**	**-**	***2.925***
Prior Years																				
5 / Prior Years			-	-	68.618	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Prior Years			**-**	**-**	***68.618***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total			**-**	**-**	**204.024**	**-**	**-**	**128.816**	**-**	**-**	**58.991**	**-**	**-**	**20.556**	**-**	**-**	**-**	**-**	**-**	**20.556**

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

Footnotes:

[1] For the Defense Wide Review (DWR), USSOCOM performed a comprehensive analysis of future capabilities and is reducing DDS modifications and field changes to better align with the Department's priorities as outlined in the National Defense Strategy (NDS) (-$8.000 million).

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 2	**P-1 Line Item Number / Title:** 2010US / UNDERWATER SYSTEMS	**Aggregated Items Title:** Underwater Systems

(2) DDS modernization is currently a 68/32 cost share between SOCOM MFP-11 and Department of the Navy MFP2. The initial Modernized DDS is projected to be $48.100 million. The Modernization of the remaining shelters is projected to cost $25.000 million each. The current plan is to modernize three of the DDS over the FYDP. We will be modernizing the second shelter in FY22 thru FY23 and then the third shelter in FY24 thru FY25.

(3) DCS ECPs include install of depressurization pump and mid-water lock-in lock-out and enhancements to system integration lab and desktop simulator.

(4) SOF Combat Diving quantities are a combination of both Maritime Environmental Protection and Navigation.

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Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 3: Ammunition Programs	**P-1 Line Item Number / Title:** 0203ORD / ORDNANCE ITEMS <$5M

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160481BB, 1160431BB

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	884.988	417.346	412.244	186.197	105.355	291.552	188.013	185.499	251.376	232.940	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	884.988	417.346	412.244	186.197	105.355	291.552	188.013	185.499	251.376	232.940	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**884.988**	**417.346**	**412.244**	**186.197**	**105.355**	**291.552**	**188.013**	**185.499**	**251.376**	**232.940**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This line item funds ordnance items, munitions, small/medium/large caliber ammunition, demolitions, pyrotechnics, explosive initiation devices, underwater munitions, grenades, foreign weapons and ammunition, air delivered munitions, precision guided munitions, and rockets for Special Operations Forces (SOF). Ammunition provided will allow SOF components to accomplish the required rapid fielding, annual training, and support required combat missions, and build toward the required war reserve quantities. This P-1 Line Item received Overseas Contingency Operations (OCO) funding in FY 2019 ($100.850 million) and FY 2020 OCO for Enduring Operations ($138.252 million). FY 2021 funding includes OCO for Direct War Costs ($49.505 million) and OCO for Enduring Requirements ($55.850 million). These capabilities will be pursued via rapid fielding techniques when appropriate.

For the Defense Wide Review (DWR), US Special Operations Command performed a comprehensive analysis of future capabilities and is reducing the Ammunition and Stand-Off precision Guided Munitions (SOPGM) programs to better align with the Department's priorities as outlined in the National Defense Strategy.
-$4.013 million - Small Caliber Bullets - Reduces procurement of rifle ammunition (1,190,000 rounds), machine gun ammunition (640,000 rounds) and foreign ammunition (395,400 rounds).
-$8.290 million - Demolition, Breaching and Pyrotechnics - Reduces grenade offensive/smoke munitions (12,540 grenades), training devices (6,900 devices), and explosives, firing devices, and accessories (23,938 devices).
-$11.268 million - Precision Strike Systems (PSS) - Reduces procurement of manpackable and vehicle mount PSS munitions (57 rounds) and manpack and vehicle mount launcher and control kits (2 kits).
-$45.000 million - SOPGM - Increase in unit cost and decrease on quantity of munitions which reduces War Reserve Materiel (WRM) stock. Eliminate procurement of mini munitions, decrease procurement of Griffin with datalink munitions by 251 units, decrease procurement of Small Guided Munitions (SGM) with datalink by 185 units, and decrease procurement of Laser Small Diameter Bombs (LSDBs) by 250 units.

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 3: Ammunition Programs	**P-1 Line Item Number / Title:** 0203ORD / ORDNANCE ITEMS <$5M

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160481BB, 1160431BB

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)
P-40a	ORDNANCE ITEMS <$5M				- / 884.988	- / 417.346	- / 412.244	- / 186.197	- / 105.355	- / 291.552
P-40	**Total Gross/Weapon System Cost**				**- / 884.988**	**- / 417.346**	**- / 412.244**	**- / 186.197**	**- / 105.355**	**- / 291.552**

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

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

Justification:

1. Air Delivered Munitions. Program provides AC-130 gunship munitions to include several tactical and training configurations of the 105mm, 30mm, and fuzes, including the associated safety certification, Insensitive Munitions (IM) qualification, production engineering and transportation.

FY 2021 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 and 30mm ammunition and fuzes. Due to differences in complexity and/or materials of these configurations, the Unit Costs can vary considerably by item. In addition, for some 30mm capabilities, the cost to SOCOM is a modification/re-pack of a Service Common Munition, which is a much lower cost (~$15-$30) than a complete Munition (~$130-$175). Replenishes munitions expended in real-world events and training. Actual quantities vary depending on training requirements.

2. Small Caliber Bullets. Provides barrel launched munitions including the associated safety certification, IM qualification, production engineering and transportation. Provides several tactical and training configurations of U.S. and non-standard foreign munitions, weapons and related equipment, in calibers of 4.6mm, 5.45mm, 5.56mm, 6.5mm, .260, 7.62mm, .300, .338, 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 2021 PROGRAM JUSTIFICATION: Funding procures the following munitions: Handgun, Rifle, Sniper Rifle, and Machine Gun (all types of 5.56mm, 7.62mm, 40mm, .300 WM, .50 Caliber, .260, 6.5MM, .300NM, and .338NM); replenishes munitions expended in real-world events and training. Procures various types of Non-Standard foreign ammunition. Actual quantities vary depending on training requirements.

3. Demolition, Breaching and Pyrotechnics. Provides 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 2021 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 unguided and laser-guided shoulder fired munitions, launchers and rockets, including the associated safety certification, IM qualification, production engineering and transportation. Provides tactical and training configurations of munitions and related equipment providing armored vehicle destruction, bunker and hardened facility destruction, soft target destruction, fire from enclosure, anti-personnel, smoke obscuration, visible and infrared illumination, as well as sub-caliber training devices with back blast simulation. These systems give SOF extended range fires to operate where no artillery, mortar, or armor support is available.

FY 2021 PROGRAM JUSTIFICATION: Replenishes shoulder-fired munitions expended in real-world events and training. Actual quantities vary depending on training requirements.

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 3: Ammunition Programs	**P-1 Line Item Number / Title:** 0203ORD / ORDNANCE ITEMS <$5M	
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** 1160481BB, 1160431BB
Line Item MDAP/MAIS Code: N/A		

5. Precision Strike Systems (PSS). Provides a family of precision strike munitions with the ability to rapidly Launch, Fly, Track and Engage stationary and moving targets in a variety of environments. The PSS provide SOF units an organic capability in contested and multi-domain battlefield where close-air support may not be available. Man-packable and vehicle mounted systems with Electro Opti/Infrared (EO/IR) sensor downlink keeps operators in-the-loop. Datalink, GPS, and inertial aided guidance extends range beyond laser-guided shoulder launched munitions.

FY2021 PROGRAM JUSTIFICATION: Procures approximately 22 man-packable guided munitions, three man-pack PSS (control kit), 11 vehicle mount PSS medium range platform launched munitions, and two vehicle mount PSS (launcher and control kit). Actual quantities may vary based on the data transmit units, ground control stations, and associated support equipment to be supplied.

6. Stand-Off Precision Guided Munitions (SOPGM). Provides Precision Guided Munitions including the associated safety certification, IM qualification, production engineering, transportation, and provides for the integration of service-common and SOF-unique SOPGM munitions onto SOF platforms to support lethal strike and armed over-watch capability on the battlefield. Includes procurement of SOF-peculiar munitions for designated SOF platforms and modification of Service-provided munitions to meet specific SOF mission sets including first-pass lethality, low collateral damage requirements, time-sensitive High Value Targets, and dynamic moving targets. This program received Overseas Contingency Operations (OCO) funding in FY 2019 and FY 2020. This program is a DoD high interest item.

FY 2021 PROGRAM JUSTIFICATION: Procures approximately 876 SOPGMs and integration & shipping. Budget enables production of 482 SOF-peculiar and 394 Service-provided modified munitions. Production numbers enhance operational planning flexibility and establishing war reserve materiel inventories.

FY 2021 OCO PROGRAM JUSTIFICATION: Procures approximately 1022 SOPGMs. Budget enables maximum production of SOF-peculiar munitions. Production numbers enhance operational planning flexibility and replenishes annual combat expenditures.

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 3	**P-1 Line Item Number / Title:** 0203ORD / ORDNANCE ITEMS <$5M	**Aggregated Items Title:** ORDNANCE ITEMS <$5M

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
1. Air Delivered Munitions																				
1a / 105MM			-	-	53.624	760.00	31,318	23.802	777.50	32,000	24.880	794.00	32,500	25.805	-	-	-	794.00	32,500	25.805
1b / 30MM			-	-	53.394	149.96	175,896	26.377	153.85	39,000	6.000	156.78	39,452	6.185	-	-	-	156.78	39,452	6.185
1c / Prior Years Funding			-	-	64.568	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1d / Prior Years Funding - Overseas Contingency Operations (OCO)			-	-	10.769	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1. Air Delivered Munitions			**-**	**-**	***182.355***	**-**	**-**	***50.179***	**-**	**-**	***30.880***	**-**	**-**	***31.990***	**-**	**-**	**-**	**-**	**-**	***31.990***
2. Small Caliber Bullets																				
2a / 40MM			-	-	5.089	42.19	8,177	0.345	44.27	8,177	0.362	46.35	8,577	0.398	-	-	-	46.35	8,577	0.398
2b / Handgun Ammunition			-	-	0.129	0.50	400,000	0.200	0.53	400,000	0.212	0.56	400,000	0.224	-	-	-	0.56	400,000	0.224
2c / Rifle Ammunition			-	-	53.251	1.49	9,606,000	14.313	1.56	6,920,000	10.806	1.63	7,690,680	12.536	-	-	-	1.63	7,690,680	12.536
2d / Machine-Gun Ammunition			-	-	68.002	2.27	8,325,724	18.900	2.38	7,346,724	17.477	2.48	6,656,974	16.509	-	-	-	2.48	6,656,974	16.509
2e / Foreign Ammunition			-	-	15.542	1.13	3,861,873	4.364	1.18	3,489,473	4.135	1.23	3,094,373	3.806	-	-	-	1.23	3,094,373	3.806
2f / Prior Years Funding - OCO			-	-	0.675	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2. Small Caliber Bullets			**-**	**-**	***142.688***	**-**	**-**	***38.122***	**-**	**-**	***32.992***	**-**	**-**	***33.473***	**-**	**-**	**-**	**-**	**-**	***33.473*** (1)
3. Demolition, Breaching, and Pyrotechnics																				
3a / Grenade Offensive/ Smoke (All Types)			-	-	22.163	109.00	27,400	2.987	111.20	30,424	3.383	113.37	19,884	2.254	-	-	-	113.37	19,884	2.254
3b / Training Devices			-	-	3.977	202.00	8,700	1.757	206.03	10,344	2.131	210.20	7,844	1.649	-	-	-	210.20	7,844	1.649
3c / Explosives, Firing Devices, and Accessories			-	-	38.595	214.10	55,741	11.934	220.52	64,862	14.303	226.33	55,312	12.519	-	-	-	226.33	55,312	12.519
3d / Flares - Two Burst - OCO			-	-	23.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3e / Flares			-	-	-	666.59	19,400	12.932	676.05	18,500	12.507	685.88	20,940	14.362	-	-	-	685.88	20,940	14.362
Subtotal: 3. Demolition, Breaching, and Pyrotechnics			**-**	**-**	***87.735***	**-**	**-**	***29.610***	**-**	**-**	***32.324***	**-**	**-**	***30.784***	**-**	**-**	**-**	**-**	**-**	***30.784*** (2)
4. Shoulder-Fired Munitions and Rockets																				
4a / Shoulder-Fired Munitions			-	-	46.501	1,737.05	8,685	15.086	1,749.82	6,679	11.687	1,763.21	3,239	5.711	-	-	-	1,763.21	3,239	5.711
4b / Rockets			-	-	14.879	1,759.00	1,957	3.442	-	-	-	-	-	-	-	-	-	-	-	-
4c / Guided Missiles			-	-	-	215,116.27	86	18.500	-	-	-	-	-	-	-	-	-	-	-	-
4d / Prior Years Funding			-	-	6.049	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 3	P-1 Line Item Number / Title: 0203ORD / ORDNANCE ITEMS <$5M	Aggregated Items Title: ORDNANCE ITEMS <$5M

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
Subtotal: 4. Shoulder-Fired Munitions and Rockets			**-**	**-**	***67.429***	**-**	**-**	***37.028***	**-**	**-**	***11.687***	**-**	**-**	***5.711***	**-**	**-**	**-**	**-**	**-**	***5.711***
5. Precision Strike Systems (PSS)																				
5a / Manpackable PSS (rounds) (3)			-	-	-	-	-	-	146,837.00	28	4.111	148,121.00	22	3.259	-	-	-	148,121.00	22	3.259
5b / Manpack PSS (control kit)			-	-	-	-	-	-	109,748.00	7	0.768	111,631.00	3	0.335	-	-	-	111,631.00	3	0.335
5c / Vehicle mount PSS (rounds)			-	-	-	214,000.00	5	1.070	212,324.00	23	4.883	214,000.00	11	2.354	-	-	-	214,000.00	11	2.354
5d / Vehicle mount PSS (launcher & control kit)			-	-	-	1,760K	1	1.760	769,469.00	4	3.078	776,222.50	2	1.552	-	-	-	776,222.50	2	1.552
5e / Prior Year Funding - Overseas Contingency Operations (OCO)			-	-	2.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 5. Precision Strike Systems (PSS)			**-**	**-**	***2.800***	**-**	**-**	***2.830***	**-**	**-**	***12.841***	**-**	**-**	***7.500***	**-**	**-**	**-**	**-**	**-**	***7.500*** (4)
6. Stand-Off Precision Guided Munitions (SOPGM)																				
6a / SOPGM			-	-	214.358	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6b / SOPGM - Overseas Contingency Operations (OCO)			-	-	187.623	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6c / Griffin Missiles - OCO			-	-	-	80,700.00	325	26.228	83,519.00	1,021	85.273	-	-	-	-	-	-	-	-	-
6d / Griffin Missiles - OCO with Datalink			-	-	-	-	-	-	-	-	-	-	-	-	103,680.00	226	23.431	103,680.00	226	23.431
6e / Small Glide Munition - OCO			-	-	-	81,300.00	750	60.975	86,906.00	361	31.373	-	-	-	-	-	-	-	-	-
6f / Small Glide Munition - OCO with Datalink			-	-	-	-	-	-	-	-	-	-	-	-	102,700.00	252	25.880	102,700.00	252	25.880
6g / Laser Small Diameter Bombs Modification - OCO			-	-	-	41,700.00	200	8.340	43,068.00	500	21.534	-	-	-	-	-	-	-	-	-
6h / SOF Hellfire Modification - OCO			-	-	-	53,000.00	50	2.650	-	-	-	-	-	-	-	-	-	-	-	-
6i / SOF Miniature Munitions - OCO			-	-	-	41,000.00	115	4.715	-	-	-	-	-	-	-	-	-	-	-	-
6j / Integration & Shipping - OCO			-	-	-	-	-	13.172	-	-	0.072	-	-	-	-	-	-	-	-	-
6k / Griffin - Base			-	-	-	80,700.00	949	76.584	103,664.00	265	27.471	89,678.00	200	17.936	-	-	-	89,678.00	200	17.936
6l / Griffin - Base with Datalink			-	-	-	-	-	-	-	-	-	103,680.00	263	27.268	-	-	-	103,680.00	263	27.268

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 3	**P-1 Line Item Number / Title:** 0203ORD / ORDNANCE ITEMS <$5M	**Aggregated Items Title:** ORDNANCE ITEMS <$5M

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
6m / Small Glide Munition (SGM) - Base			-	-	-	81,300.00	250	20.325	83,153.00	639	53.135	-	-	-	-	-	-	-	-	-
6n / SGM - OCO			-	-	-	-	-	-	-	-	-	-	-	-	89,000.00	165	14.685	89,000.00	165	14.685
6o / SGM - Base with Datalink			-	-	-	-	-	-	102,744.00	270	27.741	-	-	-	102,700.00	340	34.918	102,700.00	340	34.918
6p / SGM in Common Ejection Tube (CET) without Datalink (OCO)			-	-	-	-	-	-	-	-	-	-	-	-	118,700.00	39	4.629	118,700.00	39	4.629
6q / SGM in CET with Datalink			-	-	-	-	-	-	-	-	-	132,700.00	19	2.521	-	-	-	132,700.00	19	2.521
6r / Laser Small Diameter Bomb (SDB) Guided Test Vehicle (GTV) Modification - Base			-	-	-	41,700.00	300	12.510	320,000.00	8	2.560	44,880.00	250	11.220	-	-	-	44,880.00	250	11.220
6s / SOF Hellfire Modification - Base			-	-	-	53,000.00	100	5.300	53,000.00	144	7.632	54,063.00	144	7.785	-	-	-	54,063.00	144	7.785
6t / SOF Miniature Munitions - Base			-	-	-	41,000.00	300	12.300	45,000.00	187	8.415	-	-	-	-	-	-	-	-	-
6u / Integration & Shipping - Base			-	-	-	-	-	16.478	-	-	26.314	-	-	10.009	-	-	-	-	-	10.009
6v / Integration & Shipping - OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.811	-	-	1.811
Subtotal: 6. Stand-Off Precision Guided Munitions (SOPGM)			**-**	**-**	***401.981***	**-**	**-**	***259.577***	**-**	**-**	***291.520***	**-**	**-**	***76.739***	**-**	**-**	***105.355***	**-**	**-**	***182.094*** (5)
Total			**-**	**-**	**884.988**	**-**	**-**	**417.346**	**-**	**-**	**412.244**	**-**	**-**	**186.197**	**-**	**-**	**105.355**	**-**	**-**	**291.552**

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

Footnotes:

(1) For the Defense Wide Review (DWR), United States Special Operations Command (USSOCOM) performed a comprehensive analysis of future capabilities and is reducing procurement of rifle ammunition (1,190,000 rounds), machine gun ammunition (640,000 rounds) and foreign ammunition (395,400 rounds) (-$4.013 million)..

(2) For the DWR, USSOCOM performed a comprehensive analysis of future capabilities and is reducing grenade offensive/smoke munitions (12,540 grenades), training devices (6,900 devices), and explosives, firing devices, and accessories (23,938 devices) (-$8.290 million).

(3) Precision Strike Systems (PSS) munitions were previously reported in this P40-a under Shoulder-Fired Munitions and Rockets.

(4) For the DWR, USSOCOM performed a comprehensive analysis of future capabilities and is reducing procurement of manpackable and vehicle mount PSS munitions (57 rounds) and manpack and vehicle mount launcher and control kits (2 kits) (-$11.268 million).

(5) For the DWR, USSOCOM performed a comprehensive analysis of future capabilities resulting in an increase in unit cost and decrease on quantity of munitions which reduces War Reserve Materiel (WRM) stock. Eliminate procurement of mini munitions, decrease procurement of Griffin with datalink munitions by 251 units, decrease procurement of Small Guided Munitions (SGM) with datalink by 185 units, and decrease procurement of Laser Small Diameter Bombs (LSDBs) by 250 units (-$45.000 million).

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command	Date: February 2020
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

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	1,760.493	105.922	117.141	94.982	16.234	111.216	133.077	138.603	141.311	145.572	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	1,760.493	105.922	117.141	94.982	16.234	111.216	133.077	138.603	141.311	145.572	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1,760.493**	**105.922**	**117.141**	**94.982**	**16.234**	**111.216**	**133.077**	**138.603**	**141.311**	**145.572**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	21.075	-	0.976	-	-	-	-	-	-	-	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, testing, and rapid fielding 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); Special Operations Command, Research, Analysis and Threat Evaluation System (SOCRATES); Sensitive Site Exploitation (SSE), and Special Operations Forces Planning, Rehearsal, and Execution Preparation (SOFPREP). This P-1 line item received FY 2019 Overseas Contingency Operations (OCO) funding ($20.790 million) and FY 2020 OCO funding ($16.500 million). FY 2021 funding includes OCO for Enduring Requirements ($16.234 million).

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). These capabilities will be pursued via rapid fielding techniques when appropriate.

For the Defense Wide Review (DWR), USSOCOM performed a comprehensive analysis of future capabilities and is reducing the HF-TTL, JTWS, SOTVS, and TACLAN programs to better align with the Department's priorities as outlined in the National Defense Strategy (-$7.810 million).
-$0.336 million - JTWS - reduces one Maritime variant and TTV spares.
-$1.297 million - SOTVS - reduces one RSTA Sensor kit and seven RSTA Tactical Reconnaissance kits.
-$0.176 million - TACLAN - reduces two Prime Mission Equipment (PME) Suites - Block II Capital Equipment Replacement Program (CERP) and ancillary equipment.
-$6.001 million - HF-TTL - reduces five Mission sets.

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command	**Date:** February 2020
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

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	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 - Intelligence Systems / 1 - Joint Threat Warning Systems (JTWS)				- / 368.489	- / 39.348	- / 53.432	- / 62.324	- / -	- / 62.324 (1)
P-40a	Category - Intelligence Systems / 2 - Tactical Video System/ Reconnaissance, Surveillance, and Target Acquisition (TVS/RSTA)				- / 120.308	- / 22.234	- / 21.463	- / 3.241	- / 16.234	- / 19.475 (2)
P-40a	Category - Intelligence Systems / 3 - Tactical Area Local Network (TACLAN)				- / 35.633	- / 2.470	- / 2.208	- / 2.076	- / -	- / 2.076 (3)
P-40a	Category - Intelligence Systems / 4 - Hostile Forces Tagging, Tracking, and Locating (HF-TTL)				- / 376.917	- / 18.686	- / 19.243	- / 14.057	- / -	- / 14.057 (4)
P-40a	Category - Intelligence Systems / 5 - Special Operations Research, Analysis and Threat Evaluation System (SOCRATES)				- / 82.451	- / 8.189	- / 12.505	- / 9.787	- / -	- / 9.787
P-40a	Category - Intelligence Systems / 6 - Sensitive Site Exploitation (SSE)				- / 51.713	- / 11.162	- / 7.453	- / 2.674	- / -	- / 2.674
P-40a	Category - Intelligence Systems / 7 - Special Operations Forces Planning, Rehearsal, and Execution Preparation (SOFPREP)				- / 1.304	- / 3.833	- / 0.837	- / 0.823	- / -	- / 0.823
P-40a	Category - Intelligence Systems / 8 - Prior Year				- / 723.678	- / -	- / -	- / -	- / -	- / -
P-40	**Total Gross/Weapon System Cost**				**- / 1,760.493**	**- / 105.922**	**- / 117.141**	**- / 94.982**	**- / 16.234**	**- / 111.216**

*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:
OPERATIONAL ELEMENT (TEAM)

1. JTWS. This program is an evolutionary acquisition program effort for Signals Intelligence. The JTWS System of Systems (SoS) enables the Joint Components, through their SOF Cryptologic Operators, to collect, process, locate and exploit threat communications signals of interest in order to provide timely, relevant, and responsive intelligence, cross-cueing, enhanced target acquisition, and threat avoidance information directly to the SOF Commanders. Intelligence gathered is then transposed to National Databases. The JTWS SoS is comprised of four variants: Ground SIGINT Kit (GSK); Maritime; Air; and Unmanned Aerial Systems (UAS). Each variant has additional requirements for Communications Intelligence, Electronic Intelligence, and Precision Geo-location. The contracting strategy uses a mixture of full and open competition for prime integrators and indefinite delivery/indefinite quantity contracts for Commercial off-the-Shelf (COTS) procurement with new development only as necessary.

FY 2021 PROGRAM JUSTIFICATION: Funds the CERP of 26 GSK kit variants, CERP of 11 AVS variants, three PGL ground kits, CERP of 10 PGL ground kits, one PGL Air kit, CERP of one Team Transportable Variant (TTV) Evolutionary Technical Insertion (ETI), two Unmanned Aerial Collection Systems, seven Maritime variants, one PGL Maritime kit, and initial training and spares.

2. TVS/RSTA. This program provides SOF with critical Special Reconnaissance (SR) equipment that directly supports the planning and execution of SOF missions. This capability allows the SOF warfighter to meet SOF SR mission requirements to find, fix, finish, exploit, analyze, and disseminate information of adversary's movement, construct, identification, location; and associated things and activities. TVS/ 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 Evolutionary Technology Insertions (ETI) (supplemented with commodity procurement) to enhance the performance of specific kits. These ETI modifications vary in both cost and quantity. The FoS consists of interoperable equipment to capture and transfer near-real-time ground-based, tactical day/night/reduced visibility, imagery, video, and electronic proximity and movement sensing, all capable of dissemination through SOF organic, global C4I, and commercial communications infrastructures. Kits are type designated as RSTA or TVS Mission Kits. RSTA kits are operationally configured as Sensor Kits; Tactical Reconnaissance (RECCE) Kit; Remote Observation

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command		Date: February 2020
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		

Post (ROP); Unattended Ground Sensors/Unattended Maritime Sensors (UGS/UMS); Maritime Combat TVS/RSTA Kit; and Austere Location Force Protection Kits (ALFPK). This program received Overseas Contingency Operating (OCO) funding in FY 2019 and FY 2020.

FY 2021 PROGRAM JUSTIFICATION: Procures four Sensor Kits, two UGS, 28 RECCE Kits, one ROP Kit, one TVS Kit, 22 Austere Location Force Protection Kits (ALFPK), and two Maritime TVS/RSTA Kits.

FY 2021 OCO PROGRAM JUSTIFICATION: Procures 21 Austere Location Force Protection Kits (ALFPK).

3. TACLAN. Provides SOF operational commanders and forward deployed forces advanced automated data processing and display capabilities, facilitating the interchange of classified and unclassified information to support situational awareness, mission planning, rehearsal, and execution, and Command and Control (C2) of forces in tactical environments. The program consists of information technology hardware, software and ancillary equipment, including network servers, routers, switches, storage and computing end user devices, and common and specialized user applications. The family of systems is mobile, modular, and size configurable to suit peculiar mission needs that support SOF users from the individual to the Special Operations Task Force (SOTF) echelon. TACLAN modular network suites include Top Secret/Sensitive Compartmentalized Information (TS/SCI) enclaves.

FY 2021 PROGRAM JUSTIFICATION: Procures CERP of 13 TACLAN TS/SCI enclaves for the modular network 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 SOF to find, fix, and finish target assets through the emplacement of sophisticated tags and devices that feed into an integrated architecture. Through rapid acquisition HF-TTL provides GCCs and SOF operators with an immediate capability to tag, track, and locate people, things and activities. The HF-TTL program provides actionable intelligence for SOF planners. The Mission Sets are comprised of a mix of different classes of tags and their associated detection, interrogation, viewing, tracking, and communications systems that are fielded annually to each SOF Component Command and Theater Special Operations Command (TSOC) based upon dynamic and emergent SOF operational requirements.

FY 2021 PROGRAM JUSTIFICATION: Procures 11 mission sets.

ABOVE OPERATIONAL ELEMENT (GARRISON)

5. SOCRATES. This program is the SOF extension of the Joint Worldwide Intelligence Communications System network and is used to develop, acquire and support garrison automated intelligence system requirements for SOF organizations worldwide. It provides the capabilities to exercise command and control, planning, collection, collaboration, data processing, video mapping, a wide-range of automated intelligence analysis, direction, intelligence dissemination, imagery tools and applications, to include secondary imagery dissemination, and news and message traffic. The system ensures intelligence support to mission planning and the intelligence preparation of the battle space by connecting numerous data repositories while maintaining information assurance. The system supports Headquarters USSOCOM, its component commands, TSOCs and forward based SOF units. SOCRATES is composed of state-of-the-art networking devices (firewalls, routers, switches, hubs, and modems), servers, storage devices, video teleconference, secure voice, workstations, associated peripherals and government-off-the-shelf /commercial-off-the-shelf software.

FY 2021 PROGRAM JUSTIFICATION: Procures equipment to support expansion of Components and Theater Special Operations Commands (TSOCs) and provides Video Teleconference and secure voice capability to SOCRATES.

6. SSE. This program uses rapid acquisition to procure Biometric and Forensic technologies that provide state-of-the art capabilities to the Warfighter thus allowing for exploitation of documents, electronic data, material and forensic evidence on sensitive sites/objectives. Biometrics kits allow collection and transmission of unique, measurable biometric signatures from personnel, including live/latent fingerprints, iris patterns, and facial features. It also provides a means to verify against and enroll subjects into the DoD authoritative database, and to query that database to support hold or release decisions. Forensic kits enable on-objective linking of events to specific persons through chemical analysis, latent fingerprints, cell phones and computer data analysis, and Deoxyribonucleic Acid (DNA) collection. Exploitation Analysis Centers (EACs) provide theater-level forensic laboratory capabilities for more in-depth exploitation of captured materiel.

FY 2021 PROGRAM JUSTIFICATION: Procures two Forensic Exploitation Analysis Center equipment and CERP of 55 forensic exploitation kits.

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command		Date: February 2020
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		

7. SOFPREP. 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 databases. SOFPREP gathers, processes, exploits, disseminates and manages classified high resolution 3D databases and GEOINT data in support of SOF training, mission rehearsal and execution systems. The program builds the SOF common geospatial environment and manages the authoritative database of SOF-specific GEOINT terrain data. SOFPREP is a NGA-certified co-producer in support of time-sensitive SOF-specific requirements. Acquires emerging COTS to accelerate computational processing applied to exploitation of GEOINT data, speeding production of 3D databases used by Components for realistic and unique joint SOF training and mission rehearsal for current operations.

FY 2021 PROGRAM JUSTIFICATION: Procures evolutionary technology insertions for GEOINT Processing, Exploitation and Dissemination.

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2021 United States Special Operations Command		Date: February 2020
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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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 Systems (JTWS)																				
1.1 / Ground SIGNIT KIT (GSK) Variant - Capital Equipment Replacement Program (CERP)			-	-	104.988	0.449	25	11.233	0.593	23	13.636	0.599	26	15.574	-	-	-	0.599	26	15.574
1.2 / Air Variant System (AVS)			-	-	0.780	-	-	-	0.489	2	0.977	-	-	-	-	-	-	-	-	-
1.3 / AVS - CERP			-	-	40.652	0.192	17	3.270	0.492	9	4.426	0.496	11	5.456	-	-	-	0.496	11	5.456
1.4 / Precision Geo Location (PGL) Ground Kits			-	-	50.049	2.202	1	2.202	-	-	-	1.804	3	5.412	-	-	-	1.804	3	5.412
1.5 / PGL Ground - CERP			-	-	75.359	1.889	7	13.224	1.741	10	17.414	1.804	10	18.040	-	-	-	1.804	10	18.040
1.6 / PGL Air			-	-	6.017	1.300	1	1.300	1.320	1	1.320	1.347	1	1.347	-	-	-	1.347	1	1.347
1.7 / Team Transportable Variant (TTV) - CERP Evolutionary Technical Insertions (ETI)			-	-	2.504	0.415	1	0.415	1.329	1	1.329	1.681	1	1.681	-	-	-	1.681	1	1.681
1.8 / Unmanned Aerial Collection Systems			-	-	1.756	0.126	2	0.252	0.128	2	0.256	0.134	2	0.268	-	-	-	0.134	2	0.268
1.9 / Maritme Variant			-	-	16.060	1.552	4	6.208	1.606	8	12.844	1.624	7	11.368	-	-	-	1.624	7	11.368
1.10 / Maritime PGL			-	-	-	-	-	-	-	-	-	1.624	1	1.624	-	-	-	1.624	1	1.624
1.11 / GSK - Initial Training			-	-	1.128	-	-	0.119	-	-	0.120	-	-	0.142	-	-	-	-	-	0.142
1.12 / AVS - Initial Training			-	-	0.420	-	-	0.051	-	-	0.052	-	-	0.073	-	-	-	-	-	0.073
1.13 / AVS Spares			-	-	4.565	-	-	0.545	-	-	0.553	-	-	0.604	-	-	-	-	-	0.604
1.14 / TTV - Initial Training			-	-	0.488	-	-	0.041	-	-	0.042	-	-	0.063	-	-	-	-	-	0.063
1.15 / TTV Spares			-	-	11.192	-	-	0.090	-	-	0.059	-	-	0.100	-	-	-	-	-	0.100
1.16 / PGL Ground Initial Training			-	-	1.437	-	-	0.039	-	-	0.040	-	-	0.041	-	-	-	-	-	0.041
1.18 / PGL Spares			-	-	5.318	-	-	0.359	-	-	0.364	-	-	0.531	-	-	-	-	-	0.531
1.18 / Prior Year Funding			-	-	24.888	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.19 / Prior Year Funding Overseas Contingency Operations (OCO)			-	-	20.888	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1 - Joint Threat Warning Systems (JTWS)			**-**	**-**	***368.489***	**-**	**-**	***39.348***	**-**	**-**	***53.432***	**-**	**-**	***62.324***	**-**	**-**	**-**	**-**	**-**	***62.324*** (1)
2 - Tactical Video System/Reconnaissance, Surveillance, and Target Acquisition (TVS/RSTA)																				

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2021 United States Special Operations Command		Date: February 2020
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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
2.1 / RSTA Sensor Kit			-	-	5.865	0.050	20	0.999	0.064	25	1.600	0.064	4	0.255	-	-	-	0.064	4	0.255
2.2 / Unattended Ground Sensors (UGS)			-	-	-	-	-	-	-	-	-	0.172	2	0.344	-	-	-	0.172	2	0.344
2.3 / RSTA Tactical Reconnaissance (RECCE) Kits			-	-	5.947	0.070	45	3.150	0.085	18	1.530	0.070	28	1.960	-	-	-	0.070	28	1.960
2.4 / RSTA Remote Observation Post (ROP) Kit			-	-	7.945	0.129	5	0.645	0.147	1	0.147	0.147	1	0.147	-	-	-	0.147	1	0.147
2.5 / TVS Kit			-	-	13.916	0.030	23	0.690	0.032	45	1.436	0.033	1	0.033	-	-	-	0.033	1	0.033
2.6 / Austere Location Force Protection Kits Overseas Contingency Operations (OCO)			-	-	86.120	0.750	22	16.500	0.750	22	16.500	-	-	-	0.773	21	16.234	0.773	21	16.234
2.7 / Austere Location Force Protection Kits			-	-	-	-	-	-	-	-	-	-	-	0.253	-	-	-	-	-	0.253
2.8 / Maritime Combat TVS/RSTA Kit			-	-	-	0.125	2	0.250	0.125	2	0.250	0.125	2	0.249	-	-	-	0.125	2	0.249
2.9 / Prior Year Funding			-	-	0.515	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2 - Tactical Video System/ Reconnaissance, Surveillance, and Target Acquisition (TVS/RSTA)			**-**	**-**	***120.308***	**-**	**-**	***22.234***	**-**	**-**	***21.463***	**-**	**-**	***3.241***	**-**	**-**	***16.234***	**-**	**-**	***19.475*** (2)
3 - Tactical Area Local Network (TACLAN)																				
3.1 / Prime MIssion Equipment (PME) Suites - Block II CERP			-	-	23.567	0.110	16	1.762	0.104	15	1.568	0.105	13	1.365	-	-	-	0.105	13	1.365
3.2 / Ancillary Equipment			-	-	3.139	-	-	0.708	-	-	0.640	-	-	0.711	-	-	-	-	-	0.711
3.3 / Prior Year Funding			-	-	8.927	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3 - Tactical Area Local Network (TACLAN)			**-**	**-**	***35.633***	**-**	**-**	***2.470***	**-**	**-**	***2.208***	**-**	**-**	***2.076***	**-**	**-**	**-**	**-**	**-**	***2.076*** (3)
4 - Hostile Forces Tagging, Tracking, and Locating (HF-TTL)																				
4.1 / Mission Sets			-	-	263.298	1.168	16	18.686	1.203	16	19.243	1.278	11	14.057	-	-	-	1.278	11	14.057
4.2 / Prior Year Funding OCO			-	-	113.619	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4 - Hostile Forces Tagging, Tracking, and Locating (HF-TTL)			**-**	**-**	***376.917***	**-**	**-**	***18.686***	**-**	**-**	***19.243***	**-**	**-**	***14.057***	**-**	**-**	**-**	**-**	**-**	***14.057*** (4)
5 - Special Operations Research, Analysis and Threat Evaluation System (SOCRATES)																				
5.1 / Component and TSOC Expansion			-	-	-	-	-	7.188	-	-	12.505	-	-	6.556	-	-	-	-	-	6.556

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2021 United States Special Operations Command		Date: February 2020
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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
5.2 / SOCRATES Mission Support Center Relocation			-	-	-	-	-	0.583	-	-	-	-	-	-	-	-	-	-	-	-
5.3 / SOCRATES Video Teleconference and Secure Voice			-	-	-	-	-	-	-	-	-	-	-	3.231	-	-	-	-	-	3.231
5.4 / Global Messaging/Counter Messaging (GMCM)			-	-	-	-	-	0.418	-	-	-	-	-	-	-	-	-	-	-	-
5.5 / Prior Funding			-	-	82.451	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 5 - Special Operations Research, Analysis and Threat Evaluation System (SOCRATES)			**-**	**-**	***82.451***	**-**	**-**	***8.189***	**-**	**-**	***12.505***	**-**	**-**	***9.787***	**-**	**-**	**-**	**-**	**-**	***9.787***
6 - Sensitive Site Exploitation (SSE)																				
6.1 / Forensic Exploitation Analysis Center Equipment			-	-	1.224	0.328	2	0.656	0.338	2	0.676	0.358	2	0.716	-	-	-	0.358	2	0.716
6.2 / Forensic Exploitation Kits CERP			-	-	9.738	0.024	259	6.216	0.027	251	6.777	0.036	55	1.958	-	-	-	0.036	55	1.958
6.3 / Forensic Domex			-	-	-	-	-	4.290	-	-	-	-	-	-	-	-	-	-	-	-
6.4 / Prior Year Funding			-	-	40.061	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.5 / Prior Year Funding OCO			-	-	0.690	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 6 - Sensitive Site Exploitation (SSE)			**-**	**-**	***51.713***	**-**	**-**	***11.162***	**-**	**-**	***7.453***	**-**	**-**	***2.674***	**-**	**-**	**-**	**-**	**-**	***2.674***
7 - Special Operations Forces Planning, Rehearsal, and Execution Preparation (SOFPREP)																				
7.1 / Evolutionary Technology Insertions			-	-	1.304	-	-	3.833	-	-	0.837	-	-	0.823	-	-	-	-	-	0.823
Subtotal: 7 - Special Operations Forces Planning, Rehearsal, and Execution Preparation (SOFPREP)			**-**	**-**	***1.304***	**-**	**-**	***3.833***	**-**	**-**	***0.837***	**-**	**-**	***0.823***	**-**	**-**	**-**	**-**	**-**	***0.823***
8 - Prior Year																				
8.1 / Prior Year Funding			-	-	543.365	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8.2 / Prior Year Funding - OCO			-	-	180.313	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 8 - Prior Year			**-**	**-**	***723.678***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total			**-**	**-**	**1,760.493**	**-**	**-**	**105.922**	**-**	**-**	**117.141**	**-**	**-**	**94.982**	**-**	**-**	**16.234**	**-**	**-**	**111.216**

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

Footnotes:

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4	**P-1 Line Item Number / Title:** 020400INTL / INTELLIGENCE SYSTEMS	**Aggregated Items Title:** Intelligence Systems

(1) For the Defense Wide Review (DWR), United States Special Operations Command (USSOCOM) performed a comprehensive analysis of future capabilities and is reducing one Maritime variant and TTV spares (-$0.336 million).

(2) For the DWR, USSOCOM performed a comprehensive analysis of future capabilities and is reducing one RSTA Sensor kit and seven RSTA Tactical Reconnaissance kits (-$1.297 million).

(3) For the DWR, USSOCOM performed a comprehensive analysis of future capabilities and is reducing two Prime Mission Equipment (PME) Suites - Block II Capital Equipment Replacement Program (CERP) and ancillary equipment (-$0.176 million).

(4) For the DWR, USSOCOM performed a comprehensive analysis of future capabilities and is reducing five Mission sets (-$6.001 million).

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command	**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	**P-1 Line Item Number / Title:** 020401INTL / DISTRIBUTED COMMON GROUND/SURFACE SYSTEM

ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** 0305208BB
Line Item MDAP/MAIS Code: 0000		

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	120.711	18.597	12.522	11.645	-	11.645	13.316	13.591	14.009	14.222	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	120.711	18.597	12.522	11.645	-	11.645	13.316	13.591	14.009	14.222	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**120.711**	**18.597**	**12.522**	**11.645**	**-**	**11.645**	**13.316**	**13.591**	**14.009**	**14.222**	**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 element is part of the Military Intelligence Program (MIP). The Distributed Common Ground/Surface System Special Operations Forces (DCGS-SOF) is part of a family of systems providing rapid fielding of Intelligence, Surveillance, and Reconnaissance (ISR) Processing, Exploitation, Dissemination (PED), and analytical capabilities at the Combatant Command (COCOM), Component/Theater Special Operations Command (TSOC) level and below through a combination of reach back, forward support, and collaboration. The mission tailored infrastructure interconnects the warfighter, analysts, and sensors to find and fix High Value Targets and provides a network-enabled, interoperable construct allowing continual, unimpeded sharing of intelligence data, information and services with SOF and between the Services, other national intelligence agencies, combatant commands and multi-national partners. It connects the SOF warfighter and analysts with the essential intelligence information and provides situational awareness information to SOF leadership at all echelons. The three components of DCGS-SOF include the following: The Enterprise/All Source Information Fusion (ENT/ASIF) provides infrastructure, processing and intelligence analytical tools to allow for worldwide SOF intelligence information sharing via a globally connected cloud based architecture as well as a forward disconnected capability. SOF Geospatial Intelligence Processing Exploitation, and Dissemination (SGIP) provides capabilities in garrison and deployed environments for the PED of manned and unmanned sensors. SOF Signals Intelligence (SIGINT) PED provides SIGINT exploitation capability in both garrison and deployed environments. These capabilities will be pursued via rapid fielding techniques when appropriate.

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command	**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	**P-1 Line Item Number / Title:** 020401INTL / DISTRIBUTED COMMON GROUND/SURFACE SYSTEM

ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** 0305208BB

Line Item MDAP/MAIS Code: 0000

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	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	Distributed Common Ground/Surface System				- / 120.711	- / 18.597	- / 12.522	- / 11.645	- / -	- / 11.645
P-40	**Total Gross/Weapon System Cost**				**- / 120.711**	**- / 18.597**	**- / 12.522**	**- / 11.645**	**- / -**	**- / 11.645**

*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 2021 PROGRAM JUSTIFICATION: Capital Equipment Replacement Program (CERP) for 22 SOF SIGINT PED Communication kits, SOF advance analytics, CERP of 19 Deployable/Tactical SGIP, and the CERP of Garrison SGIP infrastructure components. USSOCOM ENT/ASIF advanced analytics partnered with the National Reconnaissance Office in FY18 to utilize the fielded Government Off The Shelf (GOTS)/Commercial Off The Shelf (COTS) Fusion Analysis and Development Effort (FADE) platform. This utilization of the fielded GOTS capability reduces the requirements for ENT/ASIF upgrades and CERP in FY20 and beyond.

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2021 United States Special Operations Command		Date: February 2020
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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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 / SOF Signals Intelligence (SIGINT) PED Communication Kit Capital Equipment Replacement Program (CERP) (1)			-	-	10.441	0.239	30	7.162	0.330	20	6.596	0.258	22	5.684	-	-	-	0.258	22	5.684
2 / Distributed Common Ground/ Surface System (DCGS) - SOF Enterprise Infrastructure Upgrades			-	-	15.132	-	-	2.039	-	-	-	-	-	-	-	-	-	-	-	-
3 / DCGS - SOF Enterprise Infrastructure CERP			-	-	7.470	-	-	2.640	-	-	1.000	-	-	-	-	-	-	-	-	-
4 / DCGS - SOF Advanced Analytics			-	-	9.970	-	-	1.287	-	-	0.812	-	-	0.523	-	-	-	-	-	0.523
5 / New Equipment Training			-	-	3.024	-	-	1.987	-	-	-	-	-	-	-	-	-	-	-	-
6 / Deployable/ Tactical SOF Geospatial Intelligence Processing (SGIP) CERP (2)			-	-	8.088	0.082	4	0.326	0.159	4	0.634	0.034	19	0.646	-	-	-	0.034	19	0.646
7 / Garrison SGIP Infrastructure CERP			-	-	11.152	-	-	3.156	-	-	3.480	-	-	4.792	-	-	-	-	-	4.792
8 / Deployable/ Tactical SGIP CERP - OCO			-	-	8.650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9 / Prior Year Funding (OCO)			-	-	46.784	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Distributed Common Ground/Surface System			**-**	**-**	***120.711***	**-**	**-**	***18.597***	**-**	**-**	***12.522***	**-**	**-**	***11.645***	**-**	**-**	**-**	**-**	**-**	***11.645***
Total			**-**	**-**	**120.711**	**-**	**-**	**18.597**	**-**	**-**	**12.522**	**-**	**-**	**11.645**	**-**	**-**	**-**	**-**	**-**	**11.645**

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

Footnotes:

(1) Processing, Exploitation, Dissemination (PED)

(2) Deployable/Tactical SOF Geospatial Intelligence (SGIP) CERP: Unit cost difference is reflective of variance between partial component CERP and full system CERP requirements based upon varying equipment utilization.

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Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command	Date: February 2020
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

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	372.053	131.905	103.938	96.333	0.984	97.317	79.598	73.139	54.838	70.984	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	372.053	131.905	103.938	96.333	0.984	97.317	79.598	73.139	54.838	70.984	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**372.053**	**131.905**	**103.938**	**96.333**	**0.984**	**97.317**	**79.598**	**73.139**	**54.838**	**70.984**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	1.753	0.864	0.879	0.895	-	0.895	0.913	0.933	0.955	0.974	-	8.166
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This P-1 line item provides for the procurement, rapid fielding, and associated costs of specialized equipment in the areas of Aircraft Support, Military Construction (MILCON) Collateral Equipment, Command, Control, Communications, and Computer Information and Automated Systems (C4IAS), Tactical Local Area Network (TACLAN), Special Access Program Network (SAPNET), Joint Operational Stocks (JOS), Base Procured Equipment (BPE), Multi-Mission Payload System (MMP) formerly known as Long Range Broadcast Systems (LRBS), Flyaway Broadcast System (FABS), and Miscellaneous Equipment. Additionally, this P-1 line item consists of miscellaneous equipment items that do not reasonably fit in any other USSOCOM procurement line item categories and are above the $250K threshold. This P-1 line item includes FY 2019 Overseas Contingency Operations (OCO) funding ($12.125 million) and FY 2020 OCO funding ($0.028 million). FY 2021 funding includes OCO for Enduring Requirements ($0.984 million). These capabilities will be pursued via rapid fielding techniques when appropriate.

For the Defense Wide Review (DWR), US Special Operations Command (USSOCOM) performed a comprehensive analysis of future capabilities and is reducing the C4IAS and TACLAN programs to better align with the Department's priorities as outline in the National Defense Strategy (-$4.497 million).
-$1.915 million - C4IAS - Reduces Classified Network System Infrastructure
-$2.582 million - TACLAN - Reduces 14 suites - Capital Equipment Replacement Program (CERP)

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	**P-1 Line Item Number / Title:** 0204OTHER / OTHER ITEMS <$5M

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160431BB, 1160402BB

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)	Quantity / Total Cost (Each) / ($ M)
P-40a	Other Items <$5M				- / 372.053	- / 131.905	- / 103.938	- / 96.333	- / 0.984	- / 97.317
P-40	**Total Gross/Weapon System Cost**				**- / 372.053**	**- / 131.905**	**- / 103.938**	**- / 96.333**	**- / 0.984**	**- / 97.317**

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

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

Justification:

1. Aircraft Support. This program provides various types of equipment and minor modifications required to support Special Operations Forces (SOF) fixed wing aircraft.

FY 2021 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.

FY 2021 PROGRAM JUSTIFICATION: Provides information technology equipment, video monitoring, targeting systems and other equipment above the Operation and Maintenance threshold of $250 thousand, as well as items that are centrally managed.

3. C4IAS. Provides garrison infrastructure directly supporting the Command's global mission by providing a seamless and interoperable interface with SOF, DoD, and Service information systems. 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, modems) servers, storage devices, and associated peripherals supporting a myriad of SOF user requirements, to include cyber, and uses a variety of off-the-shelf software and databases to ensure interoperability between SOF units.

FY 2021 PROGRAM JUSTIFICATION: Continues to acquire next generation automation systems through the use of Evolutionary Technology Insertions (ETIs) to provide new capabilities and dramatic improvements to the SOF information environment. Continues implementation of dual distributed datacenters that support the consolidation of Headquarters, USSOCOM, Theater Special Operations Commands (TSOC), and Component Command's Information Technology (IT) infrastructure. Procures distributive data center network hardware, network system infrastructure, integration, and ETIs in support of SOF Command and Control (C2).

4. TACLAN Automation Systems. Provides SOF operational commanders and forward deployed forces advanced automated data processing and display capabilities, facilitating the interchange of classified and unclassified information to support situational awareness, mission planning, rehearsal, and execution, and C2 of forces in tactical environments. The program consists of information technology hardware, software and ancillary equipment, including network servers, routers, switches, storage and computing end user devices, as well as common and specialized user applications. The family of systems are mobile, modular and size configurable to suit peculiar mission needs that support SOF users from the individual to the Special Operation Task Force echelon.

FY 2021 PROGRAM JUSTIFICATION: CERP for 30 TACLAN modular network suites and integration.

FY 2021 OCO PROGRAM JUSTIFICATION: Procures CERP for 4 TACLAN modular network suites and integration.

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command		Date: February 2020
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		

5. SAPNET. Supports multi-SAP collaboration and information exchange for mission operations. It is interoperable on SAP systems and databases, enabling secure voice, video and data communication between National/Theater SOF and select mission partners. SAPNET integrates advanced technologies and gains efficiencies through collapsing infrastructure while still supporting user growth and mission readiness through evolutionary ETIs.

FY 2021 PROGRAM JUSTIFICATION: Procures ETIs.

6. Joint Operational Stock (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. No associated RDT&E funds.

7. Base Procured Equipment (BPE): This program procures authorized investment equipment which exceed the $250K investment/expense threshold and are not part of an existing program of record (PoR). Examples of equipment include support equipment for modular facilities, mobile shoot houses, training ranges shelters, wargaming center equipment, uninterruptible power supply systems and terrain models.

FY 2021 PROGRAM JUSTIFICATION: Procures various equipment items that exceed the $250K investment/expense threshold and are not part of an existing program of record.

8. Multi-Mission Payload (MMP). Formerly known as Long Range Broadcasting System (LRBS), the MMP is a family of broadcast assets capable of providing Frequency Modulation (FM), Television (TV) Ultra High Frequency (UHF)/Very High Frequency (VHF), and cellular Military Information Support Operations (MISO) broadcasts to foreign target audiences in permissive, semi-permissive, and denied environments with broadcast system integrated into long-loiter Unmanned Aerial Vehicle (UAV) and manned aircraft. The MMP consists of three variants: MMP-Heavy (H), MMP-Medium (M), and MMP-Light (L). MMP-H integrates onto EC-130J aircraft. The MMP-M integrates onto a MQ-1C and other select aircraft. Cost differs between variants because MMP-L consists of a series of modular pods that integrate onto Shadow UAVs and other select aircraft.

FY 2021 PROGRAM JUSTIFICATION: Procures seven MMP-Light.

9. Fly Away Broadcast System (FABS). FABS is a transit case broadcast system that utilizes commercial and industry standard technology to disseminate approved messaging to target audiences via FM, short wave (SW) cellular Secure Messaging System and TV transmitter.

FY 2021 PROGRAM JUSTIFICATION: Supports procurement of three Next Generation FABS (v3).

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2021 United States Special Operations Command		Date: February 2020
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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
1. Aircraft Support																				
1a / Aircraft Modification Spares and Repair Parts - Air Force Stock Fund			-	-	1.753	-	-	0.864	-	-	0.879	-	-	0.895	-	-	-	-	-	0.895
1b / C-27J Modifications			-	-	-	-	-	9.545	-	-	-	-	-	-	-	-	-	-	-	-
1c / Prior Year Funding			-	-	2.780	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1. Aircraft Support			**-**	**-**	***4.533***	**-**	**-**	***10.409***	**-**	**-**	***0.879***	**-**	**-**	***0.895***	**-**	**-**	**-**	**-**	**-**	***0.895***
2. MILCON Collateral Equipment																				
2a / MILCON Collateral Equipment			-	-	61.558	-	-	21.727	-	-	27.665	-	-	33.496	-	-	-	-	-	33.496
2b / Project #P688, Camp Lemonier, Djibouti - Overseas Contingency Operations (OCO)			-	-	18.537	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2. MILCON Collateral Equipment			**-**	**-**	***80.095***	**-**	**-**	***21.727***	**-**	**-**	***27.665***	**-**	**-**	***33.496***	**-**	**-**	**-**	**-**	**-**	***33.496***
3. C4 Information and Automated Systems (C4IAS)																				
3a / Distributive Data Center Hardware			-	-	79.202	-	-	3.403	-	-	2.681	-	-	2.583	-	-	-	-	-	2.583
3b / Evolutionary Technology Insertions			-	-	4.035	-	-	2.167	-	-	2.199	-	-	4.844	-	-	-	-	-	4.844
3c / Classified Network System Infrastructure			-	-	31.652	-	-	23.852	-	-	20.389	-	-	4.800	-	-	-	-	-	4.800
3d / Unclassified Network System Infrastructure			-	-	25.781	-	-	11.124	-	-	11.350	-	-	12.860	-	-	-	-	-	12.860
3e / Unclassified and Classified Network Re-Engineering - OCO			-	-	-	-	-	7.700	-	-	-	-	-	-	-	-	-	-	-	-
3f / Programmed Expansion			-	-	6.485	-	-	0.025	-	-	-	-	-	-	-	-	-	-	-	-
3g / Integration			-	-	9.189	-	-	2.004	-	-	2.035	-	-	2.075	-	-	-	-	-	2.075
3h / Global Messaging/Counter Messaging (GMCM)			-	-	-	-	-	5.588	-	-	-	-	-	-	-	-	-	-	-	-
3i / Cyber Infastructure			-	-	-	-	-	-	-	-	-	-	-	6.173	-	-	-	-	-	6.173
Subtotal: 3. C4 Information and Automated Systems (C4IAS)			**-**	**-**	***156.344***	**-**	**-**	***55.863***	**-**	**-**	***38.654***	**-**	**-**	***33.335***	**-**	**-**	**-**	**-**	**-**	***33.335*** (1)

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2021 United States Special Operations Command		Date: February 2020
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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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. Tactical Local Area Network (TACLAN)																				
4a / Suites - Capital Equipment Replacement Program (CERP)			0.203	227	46.000	0.212	71	15.021	0.247	35	8.650	0.247	30	7.399	-	-	-	0.247	30	7.399
4b / Suites - CERP OCO			-	-	-	-	-	-	-	-	-	-	-	-	0.246	4	0.984	0.246	4	0.984
4c / Ancillary Equipment OCO			-	-	-	-	-	-	-	-	0.028	-	-	-	-	-	-	-	-	-
4d / Ancillary Equipment			-	-	4.679	-	-	0.839	-	-	0.836	-	-	-	-	-	-	-	-	-
4e / Field Computing Devices			0.009	174	1.566	0.008	937	7.500	-	-	-	-	-	-	-	-	-	-	-	-
4f / Integration			-	-	6.963	-	-	1.309	-	-	1.463	-	-	1.098	-	-	-	-	-	1.098
4g / Prior Year Funding			-	-	0.955	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4. Tactical Local Area Network (TACLAN)			**-**	**-**	***60.163***	**-**	**-**	***24.669***	**-**	**-**	***10.977***	**-**	**-**	***8.497***	**-**	**-**	***0.984***	**-**	**-**	***9.481*** (2)
5. Special Access Program Network (SAPNET)																				
5a / Evolutionary Technology Insertion			-	-	1.407	-	-	0.918	-	-	5.614	-	-	5.713	-	-	-	-	-	5.713
Subtotal: 5. Special Access Program Network (SAPNET)			**-**	**-**	***1.407***	**-**	**-**	***0.918***	**-**	**-**	***5.614***	**-**	**-**	***5.713***	**-**	**-**	**-**	**-**	**-**	***5.713***
6. Joint Operational Stocks (JOS)																				
6a / Military Liasion Element			-	-	6.181	-	-	2.492	-	-	2.544	-	-	-	-	-	-	-	-	-
6b / Equipment - CERP			-	-	11.035	-	-	2.322	-	-	2.359	-	-	-	-	-	-	-	-	-
6c / Prior Year Funding - OCO			-	-	20.676	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 6. Joint Operational Stocks (JOS)			**-**	**-**	***37.892***	**-**	**-**	***4.814***	**-**	**-**	***4.903***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
7. Base Procured Equipment (BPE)																				
7a / Equipment Items			-	-	-	-	-	4.902	-	-	1.991	-	-	1.991	-	-	-	-	-	1.991
Subtotal: 7. Base Procured Equipment (BPE)			**-**	**-**	**-**	**-**	**-**	***4.902***	**-**	**-**	***1.991***	**-**	**-**	***1.991***	**-**	**-**	**-**	**-**	**-**	***1.991***
8. Multi-Mission Payload (MMP) / Long Range Broadcasting System (LRBS)																				
8a / MMP-Heavy			-	-	-	2.151	4	8.603	-	-	-	-	-	-	-	-	-	-	-	-
8b / MMP-Medium			-	-	-	-	-	-	2.107	5	10.535	-	-	-	-	-	-	-	-	-
8c / MMP-Light			-	-	-	-	-	-	2.720	1	2.720	1.747 (3)	7	12.226	-	-	-	1.747	7	12.226
8d / Prior Year Funding			-	-	6.679	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2021 United States Special Operations Command		Date: February 2020
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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Subtotal: 8. Multi-Mission Payload (MMP) / Long Range Broadcasting System (LRBS)			**-**	**-**	***6.679***	**-**	**-**	***8.603***	**-**	**-**	***13.255***	**-**	**-**	***12.226***	**-**	**-**	**-**	**-**	**-**	***12.226***
9. Fly-Away Broadcasting System (FABS)																				
9a / FABS (v3)			-	-	-	-	-	-	-	-	-	0.060	3	0.180	-	-	-	0.060	3	0.180
Subtotal: 9. Fly-Away Broadcasting System (FABS)			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***0.180***	**-**	**-**	**-**	**-**	**-**	***0.180***
10. Prior Year Funding																				
10a / Prior Year Funding			-	-	24.940	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 10. Prior Year Funding			**-**	**-**	***24.940***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total			**-**	**-**	**372.053**	**-**	**-**	**131.905**	**-**	**-**	**103.938**	**-**	**-**	**96.333**	**-**	**-**	**0.984**	**-**	**-**	**97.317**

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

Footnotes:

(1) For the Defense Wide Review (DWR), United States Special Operations Command (USSOCOM) performed a comprehensive analysis of future capabilities and is reducing Classified Network System Infrastructure (-$1.915 million).

(2) For the DWR, USSOCOM performed a comprehensive analysis of future capabilities and is reducing 14 suites - CERP (-$2.582 million).

(3) Unit cost reduction between FY20 and FY21 is due to economies of scale.

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	**P-1 Line Item Number / Title:** 0204SCCS / COMBATANT CRAFT SYSTEMS

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160483BB, 1160484BB

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	563.470	19.069	48.462	17.278	-	17.278	36.876	45.239	24.415	25.479	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	563.470	19.069	48.462	17.278	-	17.278	36.876	45.239	24.415	25.479	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**563.470**	**19.069**	**48.462**	**17.278**	**-**	**17.278**	**36.876**	**45.239**	**24.415**	**25.479**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	1.292	1.201	-	-	-	-	-	-	-	-	-	2.493
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Combatant Craft Systems line item serves as the umbrella for small, medium, heavy, and assault combatant craft programs, sub-systems, and ancillary equipment to include prime movers and trailers. Currently, it includes Combatant Craft Medium (CCM), Combatant Craft Heavy (CCH), Riverine Craft, Combatant Craft Forward Looking Infrared (CCFLIR) program, and Combatant Craft Assault (CCA). These capabilities will be pursued via rapid fielding techniques when appropriate.

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command	Date: February 2020
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

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	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 Systems				- / 563.470	- / 19.069	- / 48.462	- / 17.278	- / -	- / 17.278
P-40	**Total Gross/Weapon System Cost**				**- / 563.470**	**- / 19.069**	**- / 48.462**	**- / 17.278**	**- / -**	**- / 17.278**

*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 multi-mission combatant craft for platoon-size maritime mobility in maritime contested environments. It is multi-mission capable, including Maritime Interdiction, Insert/ Extract, and Visit, Board, Search, and Seizure (VBSS) Operations. CCM is Naval Special Warfare's (NSW) craft-of-choice for long-range, high-payload SOF mobility operations in contested environments. 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/C5 transportable and can launch/recover by well deck or shore based trailer.

FY 2021 PROGRAM JUSTIFICATION: Procures Government Funded Equipment (GFE), Engineering Change Proposal (ECPs), and spares.

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, semi-submersible craft that operates in contested environments. SEALION is NSW's most versatile and survivable combatant craft and the craft-of-choice for sensitive maritime intelligence, surveillance, and reconnaissance missions. Iron Triangle: 40 kt speed; 7 crew + 12 pax/3,300 lb payload; and 400 nm range. SEALION payload capacity enables inclusion of shock mitigating seats, which is critical for ride quality, operator tactical readiness, and operator health. At 77+ feet long, SEALION is C-17/C-5 transportable and can launch/recover by well deck or shore based mobile travel lift or crane.

3. 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 2021 PROGRAM JUSTIFICATION: Procures one prime mover and Detachment Deployment Package (DDP) and ECP.

4. CCFLIR: The CCFLIR program consists of a legacy CCFLIR and the CCFLIR2. 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.

FY 2021 PROGRAM JUSTIFICATION: Procures eight Next Generation (NG) CCFLIR2.

5. CCA: The CCA program is a combatant craft for squad-size maritime mobility operations in contested environments. CCA is NSW's best craft for VBSS. It is the craft-of-choice for maritime interdiction and boarding operations because of the open deck space, maneuverability, and interoperability with an Afloat Forward Staging Base. Iron Triangle: 40 kt speed; three 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.

FY 2021 PROGRAM JUSTIFICATION: Procures two life cycle replacement CCAs, GFE, ECPs, prime movers, and ancillary equipment and spares as required.

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4	P-1 Line Item Number / Title: 0204SCCS / COMBATANT CRAFT SYSTEMS	Aggregated Items Title: Combatant Craft Systems

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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																				
1.1 / Craft System			5.581	23	128.371	6.982	2	13.963	-	-	-	-	-	-	-	-	-	-	-	-
1.2 / Craft System (Congressional Add) (1)			-	-	-	-	-	-	7.205	1	7.205	-	-	-	-	-	-	-	-	-
1.3 / Prime Movers (2)			0.345	18	6.210	-	-	-	0.417	6	2.500	-	-	-	-	-	-	-	-	-
1.4 / Government Furnished Equipment (GFE), Engineering Change Proposals (ECPs), Spares (3)			-	-	13.810	-	-	-	-	-	4.705	-	-	3.087	-	-	-	-	-	3.087
1.5 / Prior Years			-	-	36.535	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1 - Combatant Craft Medium			**-**	**-**	***184.926***	**-**	**-**	***13.963***	**-**	**-**	***14.410***	**-**	**-**	***3.087***	**-**	**-**	**-**	**-**	**-**	***3.087***
2 - Combatant Craft Heavy																				
2.2 / Prior Years			-	-	17.225	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.1 / Initial Spares			-	-	1.292	-	-	1.451	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2 - Combatant Craft Heavy			**-**	**-**	***18.517***	**-**	**-**	***1.451***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
3 - Riverine Craft																				
3.1 / Craft System			-	-	81.345	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2 / Prime Movers and Detachment Deployment Packages (DDPs)			-	-	8.800	0.502	1	0.502	0.239	1	0.239	0.243	1	0.243	-	-	-	0.243	1	0.243
3.3 / ECPs			-	-	3.259	-	-	-	-	-	0.179	-	-	0.183	-	-	-	-	-	0.183
Subtotal: 3 - Riverine Craft			**-**	**-**	***93.404***	**-**	**-**	***0.502***	**-**	**-**	***0.418***	**-**	**-**	***0.426***	**-**	**-**	**-**	**-**	**-**	***0.426***
4 - Combatant Craft Forward Looking Infrared System (CCFLIR)																				
4.1 / Next Generation (NG) CCFLIR Systems			-	-	11.135	0.783	4	3.133	-	-	-	-	-	-	-	-	-	-	-	-
4.2 / NG CCFLIR2 Systems (4)			-	-	-	-	-	-	0.730	24	17.520	0.770	8	6.162	-	-	-	0.770	8	6.162
4.3 / Prior Years			-	-	39.462	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4 - Combatant Craft Forward Looking Infrared System (CCFLIR)			**-**	**-**	***50.597***	**-**	**-**	***3.133***	**-**	**-**	***17.520***	**-**	**-**	***6.162***	**-**	**-**	**-**	**-**	**-**	***6.162***
5 - Combatant Craft Assault																				
5.1 / Craft System			-	-	73.440	-	-	-	-	-	4.807 (5)	3.309	2	6.617	-	-	-	3.309	2	6.617
5.2 / Craft System (Congressional Add)			-	-	-	-	-	-	-	-	8.169 (6)	-	-	-	-	-	-	-	-	-
5.3 / GFE, ECPs, Prime Movers,			-	-	22.242	-	-	0.020	-	-	3.138	-	-	0.986	-	-	-	-	-	0.986

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4	**P-1 Line Item Number / Title:** 0204SCCS / COMBATANT CRAFT SYSTEMS	**Aggregated Items Title:** Combatant Craft Systems

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Ancillary Equipment, Spares																				
5.4 / Prior Years/ Congressional Add			-	-	20.739	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 5 - Combatant Craft Assault			**-**	**-**	***116.421***	**-**	**-**	***0.020***	**-**	**-**	***16.114***	**-**	**-**	***7.603***	**-**	**-**	**-**	**-**	**-**	***7.603*** (7)
Prior Year Funding																				
1 / 1.1 - Prior Year Funding			-	-	99.605	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Prior Year Funding			**-**	**-**	***99.605***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total			**-**	**-**	**563.470**	**-**	**-**	**19.069**	**-**	**-**	**48.462**	**-**	**-**	**17.278**	**-**	**-**	**-**	**-**	**-**	**17.278**

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

Footnotes:

(1) Decrease of -$7.205 million is due to a Congressional Add decrease in FY 21 due to a CCM training loss.

(2) Decrease of -$2.500 million for prime movers which met basis of issue.

(3) Decrease of -$1.618 million for reduction in spares.

(4) Decrease -$11.358 million is due to CCFLIR2 replacement reaching basis of issue of 58.

(5) By combining Craft Systems (5.1) and Craft Systems (Congressional Add) (5.2) in FY20 into a single purchase order, Maritime is able to purchase four (4) Combatant Craft Assault (CCA) Systems due to an economic order quantity of $3.244 million.

(6) By combining Craft Systems (5.1) and Craft Systems (Congressional Add) (5.2) in FY20 into a single purchase order, Maritime is able to purchase four (4) Combatant Craft Assault (CCA) Systems due to an economic order quantity of $3.244 million.

(7) Net decrease of $8.511 million from FY20 is due to a Congressional Add decrease (-$8.169 million) and a one time buy for lead craft equipment on new production contract (-$0.342 million).

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command	Date: February 2020
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 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	258.745	13.789	63.467	78.865	-	78.865	49.484	20.116	25.663	20.898	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	258.745	13.789	63.467	78.865	-	78.865	49.484	20.116	25.663	20.898	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**258.745**	**13.789**	**63.467**	**78.865**	**-**	**78.865**	**49.484**	**20.116**	**25.663**	**20.898**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.

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 2021 United States Special Operations Command	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	**P-1 Line Item Number / Title:** 0204TACVEH / TACTICAL VEHICLES

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160480BB

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	2,000.025	142.239	114.122	30.158	2.990	33.148	21.473	21.856	22.298	22.745	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	2,000.025	142.239	114.122	30.158	2.990	33.148	21.473	21.856	22.298	22.745	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**2,000.025**	**142.239**	**114.122**	**30.158**	**2.990**	**33.148**	**21.473**	**21.856**	**22.298**	**22.745**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	2.742	0.602	0.500	0.105	-	0.105	-	-	-	-	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 ground 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), Light Tactical All-Terrain Vehicle (LTATV) and Joint Light Tactical Vehicle (JLTV). These ground tactical vehicles are highly effective in executing SOF contingency missions worldwide. This program supports the rapid fielding of SOF GMV (Medium) and NSCV. This P-1 line item received FY 2019 Overseas Contingency Operations (OCO) funding ($59.891 million) and FY 2020 OCO ($2.990 million) for Enduring Requirements. FY 2021 funding includes OCO for Enduring Requirements ($2.990 million). These capabilities will be pursued via rapid fielding techniques when appropriate.

For the Defense Wide Review (DWR), US Special Operations Command performed a comprehensive analysis of future capabilities and is reducing the NSCV program to better align with the Department's priorities as outlined in the National Defense Strategy (-$9.348 million).
-$9.348 million - NSCV - Reduces 25 Armored NSCVs and 25 CRISR/ECMS - A Kits and production and fielding support.

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	**P-1 Line Item Number / Title:** 0204TACVEH / TACTICAL VEHICLES

ID Code (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** N/A | **Other Related Program Elements:** 1160480BB

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	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	Tactical Vehicles				- / 2,000.025	- / 142.239	- / 114.122	- / 30.158	- / 2.990	- / 33.148
P-40	**Total Gross/Weapon System Cost**				**- / 2,000.025**	**- / 142.239**	**- / 114.122**	**- / 30.158**	**- / 2.990**	**- / 33.148**

*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 is equipped with an A Kit to accept a Command, Control, Communication, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) suite to provide an integrated and standardized communications platform. This program received Overseas Contingency Operations (OCO) funding in FY 2019.

FY 2021 PROGRAM JUSTIFICATION: Procures 18 C4ISR/ECMS A-Kits and initial spares.

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. This program received OCO funding in FY 2019 and FY 2020.

FY 2021 PROGRAM JUSTIFICATION: Procures 71 (61 armored/10 unarmored) NSCVs, 83 C4ISR/ECMS A-Kits, and production and fielding support (shipping and training).

FY 2021 OCO PROGRAM JUSTIFICATION: Procures 12 Armored NSCVs.

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2021 United States Special Operations Command		Date: February 2020
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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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			-	-	177.442	0.355	42	14.910	0.378	57	21.546	-	-	-	-	-	-	-	-	-
1b / Base Vehicle & SOF Kits - Overseas Contingency Operations (OCO)			-	-	2.004	0.354	108	38.280	-	-	-	-	-	-	-	-	-	-	-	-
1c / C4ISR / Electronic Countermeasures Systems (ECMS) - A-Kits			-	-	55.374	0.113	170	19.210	0.113	107	12.091	0.115	18	2.070	-	-	-	0.115	18	2.070
1d / Advanced Armor Kits - OCO			-	-	25.817	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1e / Production Support			-	-	17.085	-	-	6.791	-	-	3.565	-	-	-	-	-	-	-	-	-
1f / Initial Spares			-	-	2.692	-	-	0.602	-	-	0.500	-	-	0.105	-	-	-	-	-	0.105
1g / Base Vehicle & SOF Kits Congressional Plus Up (CPU)			-	-	4.344	-	-	-	0.365	65	23.725	-	-	-	-	-	-	-	-	-
1h / C4ISR / Electronic Countermeasures Systems (ECMS) - A-Kits (CPU)			-	-	-	-	-	-	0.147	65	9.575	-	-	-	-	-	-	-	-	-
1i / Initial Spares (CPU)			-	-	0.050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1j / Production Support (CPU)			-	-	0.052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1. Ground Mobility Vehicle (GMV) (Medium)			**-**	**-**	***284.860***	**-**	**-**	***79.793***	**-**	**-**	***71.002***	**-**	**-**	***2.175***	**-**	**-**	**-**	**-**	**-**	***2.175***
2. Non-Standard Commercial Vehicle (NSCV)																				
2a / Armored NSCV			-	-	96.540	0.245	94	23.030	0.250	99	24.760	0.255	61	15.576	-	-	-	0.255	61	15.576
2b / Armored NSCV - OCO			-	-	11.186	0.245	61	14.945	0.249	12	2.990	-	-	-	0.249	12	2.990	0.249	12	2.990
2c / Unarmored NSCV			-	-	12.126	0.172	19	3.268	0.175	6	1.050	0.179	10	1.790	-	-	-	0.179	10	1.790
2d / C4ISR/ECMS - A Kits			-	-	33.015	0.102	106	10.812	0.106	117	12.402	0.110	83	9.130	-	-	-	0.110	83	9.130
2e / C4ISR/ECMS - A Kits - OCO			-	-	4.600	0.102	61	6.222	-	-	-	-	-	-	-	-	-	-	-	-
2f / Production and Fielding Support			-	-	16.015	-	-	3.725	-	-	1.918	-	-	1.488	-	-	-	-	-	1.488
2g / Armored NSCV - CPU			-	-	1.953	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2021 United States Special Operations Command		Date: February 2020
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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
2h / C4ISR/ECMS - A Kits (CPU)			-	-	0.900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2i / Production and Fielding Support (OCO)			-	-	0.147	-	-	0.444	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2. Non-Standard Commercial Vehicle (NSCV)			**-**	**-**	***176.482***	**-**	**-**	***62.446***	**-**	**-**	***43.120***	**-**	**-**	***27.983***	**-**	**-**	***2.990***	**-**	**-**	***30.973*** [1]
3. Prior Years																				
3 / Prior Years Funding			-	-	1,538.683	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3. Prior Years			**-**	**-**	***1,538.683***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total			**-**	**-**	**2,000.025**	**-**	**-**	**142.239**	**-**	**-**	**114.122**	**-**	**-**	**30.158**	**-**	**-**	**2.990**	**-**	**-**	**33.148**

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

Footnotes:

[1] For the Defense Wide Review, United States Special Operations Command performed a comprehensive analysis of future capabilities and is reducing 25 Armored NSCVs and 25 C4ISR/ECMS - A Kits and production and fielding support (-$9.348 million).

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command	Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	**P-1 Line Item Number / Title:** 0204WARSYS / WARRIOR SYSTEMS <$5M

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160431BB

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	1,253.638	470.285	335.992	260.733	32.573	293.306	276.972	282.592	285.664	286.725	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	1,253.638	470.285	335.992	260.733	32.573	293.306	276.972	282.592	285.664	286.725	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1,253.638**	**470.285**	**335.992**	**260.733**	**32.573**	**293.306**	**276.972**	**282.592**	**285.664**	**286.725**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This P-1 Line Item provides for the procurement, rapid fielding, and associated costs of specialized equipment in the areas of communications, weapons, soldier protection and survival systems, Personal Signature Management (PSM), Counter Radio-Controlled Improvised Explosive Device (RC-IED) jamming systems, Counter-Unmanned Aircraft Systems (C-UAS), Visual Augmentation Systems (VAS): optics, lasers and simulators, radios, trainers, simulators, mission planning and rehearsal systems to meet Special Operations Forces (SOF)-unique requirements. The efforts within this P-1 Line Item improve SOF warfighting capabilities by continuing the procurement of smaller, lighter, more efficient and more robust capabilities. Communications efforts will maintain a Command, Control, and Communications (C3) link between SOF Commanders and SOF Teams, and provide interoperability with all Services, various agencies of the U.S. Government, Air Traffic Control, commercial agencies and allied foreign forces. Small Arms and Weapons procures SOF weapons and associated equipment that have increased capabilities over the service-common small arms. Specialized protection and survival equipment improves survivability and load bearing equipment impacting the mobility of SOF while conducting varied missions. RC-IED jamming force protection system will further enhance the bandwidth performance to defeat emerging radio frequency detonation threats during mobile and dismount operations. C-UAS enhances the SOF Operator's ability to detect, track, identify, exploit and defeat specific stand-off unmanned weapon threats, and to acquire objects of military significance before an operator is detected and to target threat objects accurately for engagement by operators C-UAS defeat capabilities. Visual augmentation, lasers and sensor systems, simulators and accessories provide SOF with day and night detection, observation, engagement, assessment and proficiency training capabilities that exceed service-common systems and optimizes hyper-enabled operator effectiveness. Tactical radios rapidly and seamlessly establish and maintain mobile and fixed Command and Control (C2) communications between operational elements and higher echelon headquarters, allowing SOF to operate with any force combination in multiple environments. Mission Command System Common Operating Picture (MCS/COP) procures new technology hardware components for establishing a unified SOF COP across all domains at the strategic, operational and tactical level. This P-1 line item received Overseas Contingency Operations (OCO) funding in FY 2019 ($21.135 million) and enduring OCO in FY 2020 ($37.512 million). FY 2021 funding includes OCO for enduring requirements ($32.573 million). These capabilities will be pursued via rapid fielding techniques when appropriate.

For the Defense Wide Review (DWR), USSOCOM performed a comprehensive analysis of future capabilities and is reducing and streamlining contract support efforts for RC-IED, C-UAS, SDN, SPCOM, and VAS programs to better align with the Department's priorities as outlined in the National Defense Strategy ($31.003 million).
-$0.640 million - SPCOM - reduces procurement quantities by four SPCOM Field Mission Sets.
-$16.972 million - SDN - reduces procurement quantities by one SDN-Heavy hardware Capital Equipment Replacement Plan (CERP), 14 SDN Medium Hardware CERP, 85 SDN-Light Hardware CERP, and Extension Package CERP.
-$0.428 million - RC-IED - reduces procurement of and contract support efforts for ancillary equipment which includes Modi Vehicle Power Modules (VPM), Modi backpacks and Egon Master Modules.
-$0.443 million - C-UAS - reduces procurement quantities and contract support efforts for various C-UAS devices and ancillary equipment.

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	**P-1 Line Item Number / Title:** 0204WARSYS / WARRIOR SYSTEMS <$5M	
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** 1160431BB
Line Item MDAP/MAIS Code: N/A		

-$6.622 million - VAS-Optics - reduces procurement quantities by 194 Binocular Night Vision Devices (NVD) - AN/PVS-31, 133 Clip On Thermal Imagers (COTI) - AN/PVS-29, 89 Clip On Short Wave Infrared Imager (COSI) AN/PAS-34, 10 Hand Held Imager (HHI), Mini Long-Range AN/PAS-33, 924 S-VPS (SFP) SU-293/PVS, 1,810 S-VPS (FFP) SU-294/PVS, and 199 SU-91/PVS Day Optics Handgun Reflex Sight (HRS).
-$4.528 million - VAS-Lasers - reduces procurement quantities by 400 ATPIAL Squad Aiming Lasers LA-23 PEQ, 118 ATPIAL Precision Aiming Lasers, 228 ATPIAL Handgun Aiming Lasers, 750 ATPIAL Ranging Aiming Lasers, and 450 Thermal Beacons.
-$1.370 million - VAS-Simulators - reduces procurement quantities for various VAS-Simulators.

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command | **Date:** February 2020

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs

P-1 Line Item Number / Title:
0204WARSYS / WARRIOR SYSTEMS <$5M

ID Code (A=Service Ready, B=Not Service Ready)**:** | **Program Elements for Code B Items:** N/A | **Other Related Program Elements:** 1160431BB

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	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 - WARRIOR SYSTEMS <$5M / 1. Special Communication (SPCOM) Enterprise				- / 13.384	- / 3.064	- / 4.976	- / 6.936	- / 2.052	- / 8.988 (1)
P-40a	Category - WARRIOR SYSTEMS <$5M / 2. Satellite Deployable Node (SDN)				- / 548.232	- / 94.293	- / 114.197	- / 60.842	- / 0.813	- / 61.655 (2)
P-40a	Category - WARRIOR SYSTEMS <$5M / 3. SCAMPI				- / 92.591	- / 22.976	- / 29.745	- / 42.800	- / 8.640	- / 51.440
P-40a	Category - WARRIOR SYSTEMS <$5M / 4. Weapons				- / 52.860	- / 15.426	- / 16.944	- / 11.461	- / -	- / 11.461
P-40a	Category - WARRIOR SYSTEMS <$5M / 5. Tactical Combat Casualty Care (TCCC)				- / 36.824	- / 16.269	- / 2.839	- / 1.084	- / 1.561	- / 2.645
P-40a	Category - WARRIOR SYSTEMS <$5M / 6. Personal Signature Management (PSM)				- / -	- / -	- / 0.059	- / -	- / -	- / -
P-40a	Category - WARRIOR SYSTEMS <$5M / 7. Counter Radio Controlled-Improvised Explosive Device (RC-IED)				- / 110.374	- / 34.251	- / 13.360	- / 13.203	- / -	- / 13.203 (3)
P-40a	Category - WARRIOR SYSTEMS <$5M / 8. Counter Unmanned Aircraft System (C-UAS)				- / -	- / 8.500	- / 13.000	- / -	- / 12.557	- / 12.557 (4)
P-40a	Category - WARRIOR SYSTEMS <$5M / 9. Visual Augmentation Systems (VAS) - Optics				- / 195.210	- / 33.104	- / 23.594	- / 16.755	- / -	- / 16.755 (5)
P-40a	Category - WARRIOR SYSTEMS <$5M / 10. Visual Augmentation Systems (VAS) - Lasers				- / 43.549	- / 33.973	- / 14.298	- / 9.987	- / -	- / 9.987 (6)
P-40a	Category - WARRIOR SYSTEMS <$5M / 11. Visual Augmentation Systems (VAS) - Simulators				- / -	- / 1.100	- / 12.427	- / 1.142	- / -	- / 1.142 (7)
P-40a	Category - WARRIOR SYSTEMS <$5M / 12. SOF Tactical Communications				- / 121.807	- / 190.199	- / 83.069	- / 88.683	- / 6.950	- / 95.633 (8)
P-40a	Category - WARRIOR SYSTEMS <$5M / 13. Radio Integration System				- / 23.341	- / 7.786	- / 4.323	- / 3.386	- / -	- / 3.386
P-40a	Category - WARRIOR SYSTEMS <$5M / 14. Blue Force Tracking				- / 15.466	- / 9.344	- / 3.161	- / 3.079	- / -	- / 3.079
P-40a	Category - WARRIOR SYSTEMS <$5M / 15. Mission Command System Common Operational Picture (MCS/COP)				- / -	- / -	- / -	- / 1.375	- / -	- / 1.375
P-40	**Total Gross/Weapon System Cost**				**- / 1,253.638**	**- / 470.285**	**- / 335.992**	**- / 260.733**	**- / 32.573**	**- / 293.306**

*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. Special Communications (SPCOM) Enterprise. Program includes organization, practices, processes, services, networks, systems and subsystems that manage and provide clandestine exchange of information between elements (field-to-field, field-to-base and base-to-field) for worldwide deployed SOF units, often in austere environments with heavy adversarial monitoring. Acquisition efforts are structured for rapid procurements to counter adaptable emerging threats in all theaters of SOF sensitive missions. This program received Overseas Contingency Operations (OCO) funding in FY 2020.

FY 2021 PROGRAM JUSTIFICATION: Procures 15 field mission sets, as well as enterprise segment and base end segment such as mission-tailored, anti-intrusion/detection, enterprise-level, obfuscated communication capabilities for sensitive missions.

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	**P-1 Line Item Number / Title:** 0204WARSYS / WARRIOR SYSTEMS <$5M	
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** 1160431BB
Line Item MDAP/MAIS Code: N/A		

FY 2021 OCO PROGRAM JUSTIFICATION: Procures enterprise segment capabilities for sensitive missions.

2. Satellite Deployable Node (SDN). Family of deployable, super high frequency, multi-band, Satellite Communications (SATCOM) systems providing the transport path for high-capacity, voice, data, Video Teleconferencing (VTC), and Intelligence Surveillance Reconnaissance (ISR) Full Motion Video (FMV) at all levels of classification. It consists of SDN subprograms, transport for intelligence variants, technology insertions and capital equipment replacement, to include FMV and Communications-On-the-Move (COTM). SDN-Heavy (SDN-H) is a deployable multi-channel/multi-band SATCOM terminal and associated switching equipment that provides wide-area connectivity through SOCOM Strategic Entry Points (SSEP) and commercial teleports for SOF task forces. SDN-Medium (SDN-M) is a lightweight, multi-channel SATCOM system that provides Command, Control, Communications, and Computers (C4) for SOF mid-level tactical headquarters and operational elements. SDN-Light (SDN-L) is a rugged, portable SATCOM package that supports small SOF liaison teams and small operational elements. Wide-band COTM consists of SDN afloat, ground mobile and airborne packages for SOF elements. The SDN ISR supports multimedia (ground, air, sea) sensor data backhaul and reception between platforms and various networks. This program received OCO funding in FY 2019 and FY 2020.

FY 2021 PROGRAM JUSTIFICATION: Procures CERP of seven SDN-H, CERP 36 SDN-M, CERP 178 SDN-L, CERP Full Motion Video (FMV) - Evolutionary Technology Insertions (ETIs), SDN-Extension Packages, COTMs, CERP COTM ETIs, CERP 42 Light Vx Variants, and SSEP.

FY 2021 OCO PROGRAM JUSTIFICATION: Procures SDN-Extension Packages and COTMs.

3. SCAMPI (not an acronym). Wide Area Network (WAN) foundation system that transports, encrypts, and accelerates all data, voice, and video information between Headquarters USSOCOM, SOF deployed forces, all subordinate commands, and selected government agencies and activities directly supporting the special operations community. SCAMPI provides transport of SOF data, voice, and video, for all classification levels, to all USSOCOM locations in the SOF Information Environment (SIE). SCAMPI also utilizes commercial Satellite Infrastructure globally to extend the SIE to SDNs. This program received OCO funding in FY 2020.

FY 2021 PROGRAM JUSTIFICATION: CERP one Special Purpose Processing Node (SPPNs), procure one Installation Gateway (IG), CERP nine Installation Gateways, CERP one Strategic Installation Gateway (SIG), and procure nine Airborne ISR Transport manned/unmanned hubs.

FY 2021 OCO PROGRAM JUSTIFICATION: CERP five Installation Gateways.

4. Weapons. Provides the SOF operator with common caliber weapons that enable SOF to accurately engage enemy personnel and materiel in all SOF environments at ranges up to 1500 meters. The Weapons program is delineated into four sub-programs: Weapons-Rifles, Weapons-Sniper Rifles, Weapons-Machine Guns, and Weapons-Handguns. Weapons include common caliber pistols to engage at close range, modular assault rifles to engage out to 600 meters, Sniper Support Rifles to engage out to 800 meters, sniper rifles to engage out to 1500 meters, shoulder fired grenade launchers, vehicle and man-portable high velocity grenade launchers, machine guns to engage out to 1000 meters, multi-barreled mini-guns which can be mounted on boats, vehicles, aircraft, and ground mounted to engage out to 3,500 meters, and Weapon Accessories to include suppressors used on both service-common and SOF weapons. These enable the operator to tailor the configuration of the weapon to the assigned mission and operational environment, enhancing the overall effectiveness of the weapons, which enables mission accomplishment and operator survivability. Mid-Range Gas Gun (MRGG), Lightweight Machine Gun-medium, and Personal Defense Weapons System (PDW) are designated MTA programs which uses the rapid fielding pathway and is executed using existing contracts, government agencies, and new contract competitively selected as appropriate.

FY 2021 PROGRAM JUSTIFICATION: Procures 508 Rifle Upper Receiver Groups (URG), 76 MK 15 Sniper Rifles, 303 Advanced Sniper Rifles (ASR), 298 Glock 19 Handguns and weapons range equipment.

5. Tactical Combat Casualty Care (TCCC). Provides medical devices and equipment for treatment of casualties in support of forward deployed SOF. This program consists of the Operator Kit, Medic Kit, and Casualty Evacuation (CASEVAC) Set. The TCCC Program procures a variety of Food and Drug Administration-approved medical items include intraosseous (injection into the bone marrow) infusion devices; patient monitoring and assessment devices; emergency airway kits; and devices that support patient management, extraction, transportation, and casualty care. The TCCC program fields essential lifesaving CASEVAC equipment and capabilities and is a platform to transition capabilities developed under the National Mission Force's Tactical Medical Program. Finally, this program provides significant ability to lessen battlefield losses by providing timely, critical lifesaving, and evacuation capabilities to forward-deployed SOF Operators. This program received OCO funding in FY 2019 and FY 2020.

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	**P-1 Line Item Number / Title:** 0204WARSYS / WARRIOR SYSTEMS <$5M	
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** 1160431BB
Line Item MDAP/MAIS Code: N/A		

FY 2021 PROGRAM JUSTIFICATION: Procures six CASEVAC sets and production support.

FY 2021 OCO PROGRAM JUSTIFICATION: Procures nine CASEVAC sets.

6. PSM. The PSM program provides signature reducing materials and technology that reduce the probability of detection by battlefield threat sensors.

7. RC-IED. Centralized program that provides a capability for USSOCOM to acquire RC-IED jamming systems. Mounted and Dismounted system designs provide force protection while operating in various environments. These systems are designed for easy update to protect against an evolving threat matrix. Continued procurement of the low visibility RC-IED jamming force protection system will further enhance the bandwidth performance to defeat emerging radio frequency (RF) 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 RF-initiated IEDs globally. USSOCOM coordinates with other government agencies and Services to maximize hardware procurement savings through economies of scale. The procurement of SOF-specific RC-IED systems provides unique special mission ECM capabilities to National units.

FY 2021 PROGRAM JUSTIFICATION: Procures 61 force protection RC-IED devices, and ancillary equipment.

8. C-UAS. Provides the SOF Operator protection with a wide range of lightweight, low signature mounted, dismounted (hand held and man-portable) and expeditionary fixed site systems, to include but not limited to radio frequency (RF) detection, acoustic, electro-optical infrared (EO/IR), passive and active radar sensors. Procurement of SOF C-UAS systems allow the detection, identification, tracking, location and exploitation of enemy unmanned systems during dismounted and mounted operations in hostile and denied environments, while the services focus primarily on providing capability to address fixed site defense of Forward Operating Bases (FOB). C-UAS supports the National Defense strategy in providing joint lethality in contested environments by its continuous efforts in developing a variety of countermeasures to address C-UAS emerging threats. This program received OCO funding in FY 2020.

FY 2021 OCO PROGRAM JUSTIFICATION: Procures C-UAS devices (to include, but not limited to: passive/active mounted, dismounted (hand-held, man-portable) and expeditionary fixed site) and ancillary equipment.

9. VAS - Optics. Provides the SOF operator with lightweight, man-portable thermal imagers that detect, acquire, and observe targets during day/night operations; equip the sniper with a lightweight, low signature, fire control and observation device that allows operators to detect, acquire, and engage targets out to the weapon's maximum effective range under day/night conditions; the devices allow the sniper to utilize the weapon during day to night operations without re-zeroing. VAS optics enhances target acquisition and accuracy of all SOF weapons, resulting in increased mission accomplishment and operator survivability. This program received OCO funding in FY 2019.

FY 2021 PROGRAM JUSTIFICATION: Procures 1,000 Binocular Night Vision Devices, 200 Clip on Thermal Imagers, 60 Clip on Short Wave Infrared Imagers, 2,076 S-VPS (SFP) SU-293/VPS, 1,014 S-VPS (FFP) SU-294/VPS, and one SU-91/PVS Day Optics Handgun Reflex Sight (HRS).

10. VAS - Lasers. Provides markers, lasers (handheld, body or helmet worn), infrared sights, and small target location devices. Provides laser target designators with range finding capability. The marker and location devices allow operators to conduct close air support and air interdiction missions through the terminal guidance of laser-guided munitions and provide precise location of targets. The marking devices reduce collateral damage and increase precise target engagements with fighter aircraft and attack helicopters. Thermal devices provide a night vision capability and verify that the energy from the device is on the target. This system is specifically gated and turned to view the invisible laser spot of the marker for use in designating laser guided bombs to targets. The Small Target Location Device (STLD) provides precise location of devices via lasers and celestial/terrestrial or alternative positional subsystems. Thermal beacon enables assets equipped with thermal sensors to identify the location of forces in order to prevent friendly fire or fratricide events. This budget item incorporated the VAS Weapons Accessories - Advanced Target Pointer Illuminator Aiming Laser (ATPIAL), and Laser Aiming Markers (LAM) programs.

FY 2021 PROGRAM JUSTIFICATION: Procures 2,300 ATPIAL Squad Aiming Lasers, 35 ATPIAL Precision Aiming Lasers, 56 ATPIAL Handguns, 350 ATPIAL Ranging Aiming Laser, and 45 STLDs.

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	**P-1 Line Item Number / Title:** 0204WARSYS / WARRIOR SYSTEMS <$5M	
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** 1160431BB
Line Item MDAP/MAIS Code: N/A		

11. VAS – Simulators. Simulator trainers enable SOF operators to learn, enhance, and hone skills, at a greatly reduced cost to training on a weapons range with live munitions. This item procures various simulators to enhance skills, such as the Joint Terminal Attack Controller (JTAC) simulation training for forward deployed SOF operators who direct the action of combat aircraft engaged in close air support and other offensive air operations. There are three required configurations, which include a full immersive system, classroom systems, and deployable system. The immersive and classroom configurations provide a full realistic simulation which addresses multiple phases of training to include proficiency, readiness, and mission preparation. The deployable configuration will support Host Nation/Partner Nation (HN/PN) training, as well as internal currency and rehearsal requirements when a JTAC is away from the garrison unit during training or forward deployed.

FY 2021 PROGRAM JUSTIFICATION: Procures 11 Joint Terminal Attack Controller (JTAC) simulators.

12. SOF Tactical Communications (STC). Provides the next generation SOF communication system and replaces most of the currently fielded SOF suite of radios. The capability will consist of four basic form factors: 1) Man-Pack (MP) device will be a multi-band device capable of being carried by an individual or being mounted on various SOF platforms; 2) 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 (HH) 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. This program received OCO funding in FY 2019 and FY 2020 and Congressional Adds in FY 2019.

FY 2021 PROGRAM JUSTIFICATION: Procures 286 HH Link-16 radios, CERP 2,254 HH radios, CERP 1,308 MP radios, and CERP 330 HF radios.

FY 2021 OCO PROGRAM JUSTIFICATION: Procures 188 HH Link-16 radios.

13. Radio Integration System (RIS). RIS provides the command, control, and communications (C3) linkage between deployed SOF bases and Liaison Officer (LNO) teams to SOF, SOF headquarters, and SOF support elements. RIS is an evolutionary acquisition program to procure the most current tactical C3 communications system for deployed and forward-based SOF and is fully modular and scalable and consists of subsystems that allow users to tailor system capabilities, size, and features dependent on a particular mission. RIS interfaces, enhances, and combines multiple single channel radios into one integrated C3 suite to exchange secure/non-secure voice, secure data, and remote communications with other communications platforms in support of the SOF mission. RIS variants include; the Multi-Band Radio Transit Case, High Frequency Transit Case, and Mobile Base Station, and provide operators with increased capability, greater scalability, and a reduction in the size, weight, and power of previously fielded versions. These variants integrate existing and future radios to enable the SOF operational commander to exercise reliable, effective, and efficient C3 functions regardless of area of operation. This program received OCO funding in FY 2019.

FY 2021 PROGRAM JUSTIFICATION: Procures nine Multi-Band Radio Transit Cases, seven High Frequency Transit Cases, and five Mobile Base Stations.

14. Blue Force Tracking (BFT). Family of devices used to remotely track and monitor Blue Forces. The capability enhances C2, threat warning, force protection, situational awareness, combat search and rescue, personnel recovery, counter-fratricide, and battlefield visualization. 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 handheld devices that provides automated transmission of position location information and brevity codes supporting both ground and air assets. This information is collected by national or commercial assets, relayed to select command units, and displayed on the receiving unit's common operational picture.

FY 2021 PROGRAM JUSTIFICATION: Procures 122 SHOUT-TS1, 154 Riverjack Tracker (RJT), 15 Lightning Bolt Handheld (LBHH),493 SHOUT-TS1S, and 31 Sand Dollar.

15. MCS/COP. MCS/COP provides shared situational awareness for Special Operations Forces Commanders across all domains at the tactical, operational, and strategic levels. The MCS/COP delivers a near-real time common operational picture for understanding of the intelligence and operational environment to support decision making.

FY 2021 PROGRAM JUSTIFICATION: Procures new technology for a unified SOF Common Operating Picture. High performance cloud computing infrastructure.

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4	**P-1 Line Item Number / Title:** 0204WARSYS / WARRIOR SYSTEMS <$5M	**Aggregated Items Title:** WARRIOR SYSTEMS <$5M

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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 Communication (SPCOM) Enterprise																				
1a / SPCOM Field Mission Sets			-	-	10.191	0.161	19	3.064	0.162	17	2.759	0.165	15	2.477	-	-	-	0.165	15	2.477
1b / SPCOM Enterprise Segment Capabilities			-	-	1.836	-	-	-	-	-	0.108	-	-	0.110	-	-	-	-	-	0.110
1c / SPCOM Enterprise Segment Capabilities - Overseas Contingency Operations (OCO)			-	-	-	-	-	-	-	-	2.012	-	-	-	-	-	2.052	-	-	2.052
1d / SPCOM Base End Segment Capabilities			-	-	1.357	-	-	-	-	-	0.097	-	-	4.349	-	-	-	-	-	4.349
Subtotal: 1. Special Communication (SPCOM) Enterprise			***-***	***-***	***13.384***	***-***	***-***	***3.064***	***-***	***-***	***4.976***	***-***	***-***	***6.936***	***-***	***-***	***2.052***	***-***	***-***	***8.988*** (1)
2. Satellite Deployable Node (SDN)																				
2a / SDN-H Hardware Heavy - Capital Equipment Replacement Program (CERP)			-	-	54.983	1.009	14	14.123	1.016	9	9.140	1.078	7	7.543	-	-	-	1.078	7	7.543
2b / SDN-H Hardware Replacement - (OCO)			-	-	-	-	-	-	1.300	1	1.300	-	-	-	-	-	-	-	-	-
2c / SDN Medium Hardware - CERP			-	-	146.556	0.428	7	3.000	0.318	65	20.659	0.327	36	11.771	-	-	-	0.327	36	11.771
2d / SDN Medium Hardware - Replacement - OCO			-	-	-	0.581	5	2.906	-	-	-	-	-	-	-	-	-	-	-	-
2e / SDN Light Hardware - CERP			-	-	106.840	0.141	350	49.381	0.142	302	42.854	0.151	178	26.872	-	-	-	0.151	178	26.872
2f / SDN Light Hardware - Replacement - OCO			-	-	-	0.315	4	1.260	0.143	24	3.440	-	-	-	-	-	-	-	-	-
2g / Predator Receive Terminal (PRT)- CERP			-	-	9.773	2.167	3	6.500	2.206	3	6.618	-	-	-	-	-	-	-	-	-
2h / Full Motion Video (FMV) - Evolutionary Technology Insertion (ETI) - CERP			-	-	4.771	-	-	-	-	-	1.135	-	-	1.159	-	-	-	-	-	1.159
2i / Extension Package - CERP			-	-	2.333	0.364	3	1.093	-	-	1.065	-	-	0.908	-	-	-	-	-	0.908
2j / Extension Package OCO			-	-	-	-	-	-	-	-	0.281	-	-	-	-	-	0.288	-	-	0.288

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4	P-1 Line Item Number / Title: 0204WARSYS / WARRIOR SYSTEMS <$5M	Aggregated Items Title: WARRIOR SYSTEMS <$5M

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
2k / Comms-On-the-Move - ETI			-	-	9.044	-	-	1.131	-	-	12.989	-	-	7.298	-	-	-	-	-	7.298
2l / Comms-On-the-Move - ETI - CERP			-	-	3.036	-	-	1.654	-	-	2.132	-	-	0.778	-	-	-	-	-	0.778
2m / Comms-On-the-Move - OCO			-	-	7.280	-	-	-	-	-	0.516	-	-	-	-	-	0.525	-	-	0.525
2n / Light Vx Variant - CERP			-	-	6.592	0.100	50	4.993	0.099	42	4.165	0.101	42	4.246	-	-	-	0.101	42	4.246
2o / KuSS Ingest Hub - CERP			-	-	20.633	1.650	5	8.252	1.976	4	7.903	-	-	-	-	-	-	-	-	-
2p / SOCOM Strategic Entry Point (SSEP)			-	-	-	-	-	-	-	-	-	-	-	0.267	-	-	-	-	-	0.267
2q / Prior Year Funding			-	-	137.891	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2r / Prior Year Funding - OCO			-	-	38.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2. Satellite Deployable Node (SDN)			**-**	**-**	***548.232***	**-**	**-**	***94.293***	**-**	**-**	***114.197***	**-**	**-**	***60.842***	**-**	**-**	***0.813***	**-**	**-**	***61.655*** (2)
3. SCAMPI																				
3a / Special Purpose Processing Node - CERP			-	-	2.135	0.626	2	1.252	0.766	1	0.766	0.779	1	0.779	-	-	-	0.779	1	0.779
3b / Installation Gateway (New)			-	-	25.920	1.261	1	1.261	0.919	1	0.919	0.933	1	0.933	-	-	-	0.933	1	0.933
3c / Installation Gateway - CERP			-	-	38.452	0.770	18	13.864	1.171	9	10.537	1.632	9	14.689	-	-	-	1.632	9	14.689 (9)
3d / Installation Gateway - CERP OCO			-	-	-	-	-	-	1.227	7	8.588	-	-	-	1.728	5	8.640	1.728	5	8.640
3e / Strategic Installation Gateway - CERP			-	-	23.771	5.599	1	5.599	8.935	1	8.935	9.071	1	9.071	-	-	-	9.071	1	9.071
3f / Global Messaging/ Counter Messaging - Software/Hardware			-	-	-	1.000	1	1.000	-	-	-	-	-	-	-	-	-	-	-	-
3g / Airborne ISR - Transport Manned/ Unmanned Hubs			-	-	-	-	-	-	-	-	-	1.925	9	17.328 (10)	-	-	-	1.925	9	17.328
3h / Prior Year Funding			-	-	2.313	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3. SCAMPI			**-**	**-**	***92.591***	**-**	**-**	***22.976***	**-**	**-**	***29.745***	**-**	**-**	***42.800***	**-**	**-**	***8.640***	**-**	**-**	***51.440***
4. Weapons																				
4a / Rifle - Upper Receiver Group (URG)			-	-	9.574	0.006	1,340	8.038	0.008	980	8.144	0.010	508	5.081	-	-	-	0.010	508	5.081

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4	**P-1 Line Item Number / Title:** 0204WARSYS / WARRIOR SYSTEMS <$5M	**Aggregated Items Title:** WARRIOR SYSTEMS <$5M

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
4b / Sniper Rifle - MK 13			-	-	0.405	0.008	91	0.728	-	-	-	-	-	-	-	-	-	-	-	-
4c / Sniper Rifle - MK 15			-	-	2.079	0.008	69	0.552	0.008	20	0.160	0.008	76	0.604	-	-	-	0.008	76	0.604
4d / Advanced Sniper Rifle (ASR)			-	-	-	0.008	25	0.200	0.010	450	4.500	0.012	303	3.633	-	-	-	0.012	303	3.633
4e / Machine Gun - MK 44			-	-	6.166	0.120	38	4.548	0.126	10	1.260	-	-	-	-	-	-	-	-	-
4f / Machine Gun - MK 46 - Overseas Contingency Operations (OCO)			-	-	0.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4g / Handgun - Glock 19			-	-	7.725	0.001	561	0.561	0.002	762	1.523	0.002	298	0.595	-	-	-	0.002	298	0.595
4h / Range Equipment			-	-	3.134	-	-	0.799	-	-	1.357	-	-	1.548	-	-	-	-	-	1.548
4i / Air National Guard (ANG) Equipment - Congressional Interest Item			-	-	0.485	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4j / Prior Year Funding			-	-	22.692	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4. Weapons			**-**	**-**	***52.860***	**-**	**-**	***15.426***	**-**	**-**	***16.944***	**-**	**-**	***11.461***	**-**	**-**	**-**	**-**	**-**	***11.461***
5. Tactical Combat Casualty Care (TCCC)																				
5a / Casualty Evacuation (CASEVAC) Sets			-	-	19.032	0.172	28	4.813	0.179	7	1.255	0.172	6	1.031	-	-	-	0.172	6	1.031
5b / CASEVAC Sets - OCO			-	-	15.491	0.172	66	11.352	0.173	9	1.561	-	-	-	0.173	9	1.561	0.173	9	1.561
5c / ANG Equipment - Congressional Interest Item			-	-	1.344	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5d / Production Support			-	-	0.419	-	-	0.049	-	-	0.023	-	-	0.053	-	-	-	-	-	0.053
5e / Production Support - OCO			-	-	0.381	-	-	0.055	-	-	-	-	-	-	-	-	-	-	-	-
5f / Air National Guard (ANG) Equipment - Congressional Interest Item			-	-	0.157	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 5. Tactical Combat Casualty Care (TCCC)			**-**	**-**	***36.824***	**-**	**-**	***16.269***	**-**	**-**	***2.839***	**-**	**-**	***1.084***	**-**	**-**	***1.561***	**-**	**-**	***2.645***
6. Personal Signature Management (PSM)																				
6a / PSM System			-	-	-	-	-	-	0.000	120	0.059	-	-	-	-	-	-	-	-	-
Subtotal: 6. Personal Signature Management (PSM)			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***0.059***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
7. Counter Radio Controlled-Improvised Explosive Device (RC-IED)																				

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4	P-1 Line Item Number / Title: 0204WARSYS / WARRIOR SYSTEMS <$5M	Aggregated Items Title: WARRIOR SYSTEMS <$5M

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
7a / RC-IED Device (11)			-	-	74.726	0.147	222	32.634	0.252	51	12.842	0.195	61	11.895	-	-	-	0.195	61	11.895
7b / Ancillary Equipment (12)			-	-	13.061	-	-	1.617	-	-	0.518	-	-	1.308	-	-	-	-	-	1.308
7c / Ancillary Equipment - OCO (13)			-	-	2.911	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7d / Prior Year Funding			-	-	5.676	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7e / Prior Year Funding - OCO *(includes prior year support funding from P5 in 19PBR exhibit)			-	-	14.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 7. Counter Radio Controlled-Improvised Explosive Device (RC-IED)			**-**	**-**	***110.374***	**-**	**-**	***34.251***	**-**	**-**	***13.360***	**-**	**-**	***13.203***	**-**	**-**	**-**	**-**	**-**	***13.203*** (3)
8. Counter Unmanned Aircraft System (C-UAS)																				
8a / C-UAS Ancillary Equipment (OCO) (14)			-	-	-	-	-	-	-	-	1.798	-	-	-	-	-	1.602	-	-	1.602
8b / C-UAS Devices (OCO) (15)			-	-	-	-	-	-	-	-	11.202	-	-	-	-	-	10.955	-	-	10.955
8c / C-UAS Passive Detection (Acoustic) (16)			-	-	-	0.275	19	5.230	-	-	-	-	-	-	-	-	-	-	-	-
8d / C-UAS Passive Detection (Optic) (17)			-	-	-	0.545	6	3.270	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 8. Counter Unmanned Aircraft System (C-UAS)			**-**	**-**	**-**	**-**	**-**	***8.500***	**-**	**-**	***13.000***	**-**	**-**	**-**	**-**	**-**	***12.557***	**-**	**-**	***12.557*** (4)
9. Visual Augmentation Systems (VAS) - Optics																				
9a / Binocular Night Vision Devices (NVD) - AN/PVS-31			-	-	68.284	0.007	695	4.865	0.007	394	2.758	0.007	1,000	7.000	-	-	-	0.007	1,000	7.000
9b / Binocular NVD - Battery Packs & Single Power Cables			-	-	-	0.001	600	0.600	-	-	-	-	-	-	-	-	-	-	-	-
9c / Binocular NVD - Battery Packs & Dual Power Cables			-	-	-	0.001	111	0.111	-	-	-	-	-	-	-	-	-	-	-	-
9d / Clip On Thermal Imagers (COTI) - AN/PAS-29			-	-	16.848	0.006	200	1.200	0.008	333	2.664	0.008	200	1.600	-	-	-	0.008	200	1.600
9e / Clip On Short Wave Infrared Imager (COSI) AN/PAS-34			-	-	-	0.016	105	1.680	0.017	149	2.533	0.016	60	0.960	-	-	-	0.016	60	0.960

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Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
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9f / INOD - SU-280/P - OCO			-	-	7.980	0.046	71	3.238	-	-	-	-	-	-	-	-	-	-	-	-
9g / Hand Held Imager (HHI) - Mini Long-Range AN/ PAS-33			-	-	14.280	0.075	30	2.250	0.075	10	0.750	-	-	-	-	-	-	-	-	-
9h / HHI - Dongles			-	-	-	0.001	53	0.053	-	-	-	-	-	-	-	-	-	-	-	-
9i / Enhanced Combat Optical Sight (ECOS)			-	-	21.993	-	-	-	0.000	4,490	1.222	-	-	-	-	-	-	-	-	-
9j / S-VPS (SFP) SU-293/PVS			-	-	-	0.002	6,794	13.588	-	-	-	0.002	2,076	4.152	-	-	-	0.002	2,076	4.152
9k / S-VPS (FFP) SU-294/PVS			-	-	-	0.003	124	0.372	-	-	-	0.003	1,014	3.042	-	-	-	0.003	1,014	3.042
9l / SU-91/PVS Day Optics Handgun Reflex Sight (HRS)			-	-	-	0.001	421	0.421	0.000	1,800	0.633	0.001	1	0.001	-	-	-	0.001	1	0.001
9m / Miniature Aiming System Day Optics (Scopes)			-	-	-	-	-	-	0.002	6,517	13.034	-	-	-	-	-	-	-	-	-
9n / Close Quarter Sight (CQS) SU-292/ PVS Clip-on-Magnifier (COM)			-	-	-	0.001	750	0.381	-	-	-	-	-	-	-	-	-	-	-	-
9o / Ancillary Items			-	-	-	-	-	0.671	-	-	-	-	-	-	-	-	-	-	-	-
9p / Production Support			-	-	-	-	-	1.630	-	-	-	-	-	-	-	-	-	-	-	-
9q / New Equipment Training			-	-	-	-	-	2.044	-	-	-	-	-	-	-	-	-	-	-	-
9r / Prior Year Funding			-	-	31.244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9s / Prior Year Funding - OCO			-	-	24.041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9t / Prior Year Funding - Congressional Add			-	-	10.540	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 9. Visual Augmentation Systems (VAS) - Optics			**-**	**-**	***195.210***	**-**	**-**	***33.104***	**-**	**-**	***23.594***	**-**	**-**	***16.755***	**-**	**-**	**-**	**-**	**-**	***16.755*** (5)
10. Visual Augmentation Systems (VAS) - Lasers																				
10a / ATPIAL Squad Aiming Laser LA-23 PEQ			-	-	-	0.002	9,915	15.796	0.002	2,700	5.400	0.002	2,300	4.600	-	-	-	0.002	2,300	4.600
10b / ATPIAL Precision Aiming Laser			-	-	-	0.012	807	9.684	0.013	160	2.080	0.015	35	0.525	-	-	-	0.015	35	0.525

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Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
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10c / ATPIAL Handgun Aiming Laser			-	-	-	-	-	-	0.002	284	0.568	0.002	56	0.112	-	-	-	0.002	56	0.112
10d / ATPIAL Ranging Aiming Laser			-	-	-	0.002	2,230	4.460	0.002	1,100	2.200	0.002	350	0.700	-	-	-	0.002	350	0.700
10e / Small Target Location Device			-	-	4.182	0.109	37	4.033	-	-	-	0.090	45	4.050	-	-	-	0.090	45	4.050
10f / Thermal Beacon			-	-	-	-	-	-	0.009	450	4.050	-	-	-	-	-	-	-	-	-
10g / Prior Year Funding			-	-	38.702	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10h / Prior Year Funding - OCO			-	-	0.665	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 10. Visual Augmentation Systems (VAS) - Lasers			**-**	**-**	***43.549***	**-**	**-**	***33.973***	**-**	**-**	***14.298***	**-**	**-**	***9.987***	**-**	**-**	**-**	**-**	**-**	***9.987*** [6]
11. Visual Augmentation Systems (VAS) - Simulators																				
11a / VAS Simulators Immersive			-	-	-	-	-	-	2.200	3	6.600	-	-	-	-	-	-	-	-	-
11b / VAS Simulators Deployable			-	-	-	0.100	11	1.100	0.104	6	0.624	0.104	11	1.142	-	-	-	0.104	11	1.142
11c / VAS Simulators Classroom			-	-	-	-	-	-	1.734	3	5.203	-	-	-	-	-	-	-	-	-
Subtotal: 11. Visual Augmentation Systems (VAS) - Simulators			**-**	**-**	**-**	**-**	**-**	***1.100***	**-**	**-**	***12.427***	**-**	**-**	***1.142***	**-**	**-**	**-**	**-**	**-**	***1.142*** [7]
12. SOF Tactical Communications																				
12a / Handheld			-	-	2.540	-	-	-	0.013	167	2.183	-	-	-	-	-	-	-	-	-
12b / Handheld Link-16 [18]			-	-	9.200	0.031	768	23.986	0.037	71	2.658	0.037	286	10.600	-	-	-	0.037	286	10.600
12c / Handheld Link-16 OCO			-	-	-	-	-	-	0.037	184	6.814	-	-	-	0.037	188	6.950	0.037	188	6.950
12d / Handheld Link-16 (Congressional Add)			-	-	-	0.037	345	12.800	-	-	-	-	-	-	-	-	-	-	-	-
12e / Handheld - CERP [19]			-	-	54.333	0.011	9,772	106.572	0.013	96	1.252	0.013	2,254	29.298	-	-	-	0.013	2,254	29.298
12f / Handheld Combatant Craft Assault (CCA) GFE			-	-	-	0.017	12	0.201	0.013	19	0.251	-	-	-	-	-	-	-	-	-
12g / Manpack - CERP [20]			-	-	33.570	0.032	1,313	42.020	0.034	1,930	65.633	0.034	1,308	44.499	-	-	-	0.034	1,308	44.499
12h / High Frequency - CERP			-	-	14.866	0.013	355	4.620	0.013	329	4.278	0.013	330	4.286	-	-	-	0.013	330	4.286
12i / Prior Year Funding			-	-	0.620	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4	P-1 Line Item Number / Title: 0204WARSYS / WARRIOR SYSTEMS <$5M	Aggregated Items Title: WARRIOR SYSTEMS <$5M

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
12j / Prior Year Funding - OCO			-	-	1.678	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12j / Prior Year Funding - Congressional Add			-	-	5.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 12. SOF Tactical Communications			**-**	**-**	***121.807***	**-**	**-**	***190.199***	**-**	**-**	***83.069***	**-**	**-**	***88.683***	**-**	**-**	***6.950***	**-**	**-**	***95.633*** (8)
13. Radio Integration System																				
13a / Multi-Band Radio Transit Case			-	-	5.116	0.188	24	4.508	0.174	10	1.744	0.172	9	1.547	-	-	-	0.172	9	1.547
13b / Multi-Band Radio Transit Case - OCO			-	-	-	0.239	6	1.434	-	-	-	-	-	-	-	-	-	-	-	-
13c / High Frequency Transit Case			-	-	1.176	0.121	8	0.966	0.127	10	1.266	0.129	7	0.906	-	-	-	0.129	7	0.906
13d / High Frequency Transit Case - OCO			-	-	-	0.219	4	0.878	-	-	-	-	-	-	-	-	-	-	-	-
13e / Mobile Base Station			-	-	0.897	-	-	-	0.196	5	0.982	0.186	5	0.933	-	-	-	0.186	5	0.933
13f / Ancillary Items			-	-	-	-	-	-	-	-	0.331	-	-	-	-	-	-	-	-	-
13g / Prior Year Funding			-	-	16.152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 13. Radio Integration System			**-**	**-**	***23.341***	**-**	**-**	***7.786***	**-**	**-**	***4.323***	**-**	**-**	***3.386***	**-**	**-**	**-**	**-**	**-**	***3.386***
14. Blue Force Tracking																				
14a / SHOUT-TS1			-	-	0.769	-	-	-	0.001	100	0.100	0.001	122	0.122	-	-	-	0.001	122	0.122
14b / Cottonmouth			-	-	2.250	0.008	68	0.572	-	-	-	-	-	-	-	-	-	-	-	-
14c / Riverjack Tracker (RJT)			-	-	11.070	0.008	855	6.775	0.008	160	1.280	0.008	154	1.231	-	-	-	0.008	154	1.231
14d / Lightning Bolt Handheld (LBHH)			-	-	0.159	0.010	16	0.156	0.010	16	0.156	0.010	15	0.156	-	-	-	0.010	15	0.156
14e / SHOUT-TS1S			-	-	-	0.003	627	1.841	0.003	500	1.514	0.003	493	1.478	-	-	-	0.003	493	1.478
14f / Sand Dollar			-	-	-	-	-	-	0.002	67	0.111	0.003	31	0.092	-	-	-	0.003	31	0.092
14g / Prior Year			-	-	1.218	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 14. Blue Force Tracking			**-**	**-**	***15.466***	**-**	**-**	***9.344***	**-**	**-**	***3.161***	**-**	**-**	***3.079***	**-**	**-**	**-**	**-**	**-**	***3.079***
15. Mission Command System Common Operational Picture (MCS/COP)																				
15.1 / Mission Command System Common Operational Picture (MCS/COP) Enterprise System (21)			-	-	-	-	-	-	-	-	-	-	-	1.375	-	-	-	-	-	1.375

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2021 United States Special Operations Command		Date: February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4	**P-1 Line Item Number / Title:** 0204WARSYS / WARRIOR SYSTEMS <$5M	**Aggregated Items Title:** WARRIOR SYSTEMS <$5M

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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: 15. Mission Command System Common Operational Picture (MCS/COP)			-	-	-	-	-	-	-	-	-	-	-	***1.375***	-	-	-	-	-	***1.375***
Total			-	-	**1,253.638**	-	-	**470.285**	-	-	**335.992**	-	-	**260.733**	-	-	**32.573**	-	-	**293.306**

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

Footnotes:

(1) For the Defense Wide Review (DWR), United States Special Operations Command (USSOCOM) performed a comprehensive analysis of future capabilities and is reducing procurement quantities by one SDN-Heavy hardware CERP, 14 SDN Medium Hardware CERP, 85 SDN-Light Hardware CERP, and Extension Package CERP (-$0.640 million).

(2) For the DWR, USSOCOM performed a comprehensive analysis of future capabilities and is reducing procurement quantities by one SDN-Heavy hardware CERP, 14 SDN Medium Hardware CERP, 85 SDN-Light Hardware CERP, and Extension Package CERP (-$16.972 million).

(3) For the DWR, USSOCOM performed a comprehensive analysis of future capabilities and is reducing procurement of and contract support efforts for ancillary equipment which includes Modi Vehicle Power Modules (VPM), Modi backpacks and Egon Master Modules (-$0.428 million).

(4) For the DWR, USSOCOM performed a comprehensive analysis of future capabilities and is reducing procurement quantities and contract support efforts for various C-UAS devices and ancillary equipment (-$0.443 million).

(5) For the DWR, USSOCOM performed a comprehensive analysis of future capabilities and is reducing procurement quantities by 194 Binocular Night Vision Devices (NVD) - AN/PVS-31, 133 Clip On Thermal Imagers (COTI) - AN/PVS-29, 89 Clip On Short Wave Infrared Imager (COSI) AN/PAS-34, 10 Hand Held Imager (HHI), Mini Long-Range AN/PAS-33, 924 S-VPS (SFP) SU-293/PVS, 1,810 S-VPS (FFP) SU-294/PVS, and 199 SU-91/PVS Day Optics Handgun Reflex Sight (HRS) (-$6.622 million).

(6) For the DWR, USSOCOM performed a comprehensive analysis of future capabilities and is reducing procurement quantities by 400 ATPIAL Squad Aiming Lasers LA-23 PEQ, 118 ATPIAL Precision Aiming Lasers, 228 ATPIAL Handgun Aiming Lasers, 750 ATPIAL Ranging Aiming Lasers, and 450 Thermal Beacons (-$4.528 million).

(7) For the DWR, USSOCOM performed a comprehensive analysis of future capabilities and is reducing procurement quantities for various VAS-Simulators (-$1.370 million).

(8) FY21 Program net increase of $12.564 million is primarily due to functionally aligning $5.614 million for joint operational stock equipment and additional $6.950 million OCO to Base for Enduring Requirement for CERP of Hand Held Link 16 radios.

(9) FY21 increase is due the increased component life cycle replacement ($4.152 million).

(10) FY21 Program increase due to functionally aligning AISR-T funding for procurement of AISR Manned/Unmanned Hubs requirements ($17.328 million).

(11) Unit Cost for FY19 lowered to $0.147 million per system due to SOCOM/Army/OGA total purchase of 770 Modi systems within 90 day ordering window. Unit Cost for FY20/21 factors in continued strategic partner alliance with SOCOM/ Army/OGA achieving step-ladder pricing cost savings, although smaller quantities than FY19.

(12) Ancillary equipment includes Modi Vehicle Power Modules, Modi backpacks, and a third-party module (Special Application Module).

(13) OCO Ancillary equipment includes Modi Vehicle Power Modules (VPM) and Modi backpacks.

(14) Ancillary equipment includes, but not limited to: cables, antennas, mounting hardware, containers for storage and shipping.

(15) Procurement of C-UAS devices (to include, but not limited to: passive/active mounted, dismounted (hand-held, man-portable) and expeditionary fixed site. Quantities will be determined via successful Combat Evaluations (CV) that result in a formal follow-on enterprise C-UAS requirement to procure and field "best of breed" solutions via an official Program of Record to be established 1QFY21.

(16) FY19 funding supported Combat Evaluations of commercially available C-UAS Passive Detection systems (acoustic panels) to fill an operational deficiency of force protection for expeditionary fixed site operations in hostile and denied environments. Lessons learned will inform follow-on enterprise C-UAS requirements to procure and field "best of breed" solutions.

(17) FY19 funding supported Combat Evaluations of commercially available C-UAS Active Detection systems (EO/IR Optic) to fill an operational deficiency of force protection for expeditionary fixed site operations in hostile and denied environments. Lessons learned will inform follow-on enterprise C-UAS requirements to procure and field "best of breed" solutions.

(18) FY21 increase is for the accelerated procurement of Handheld Link 16 radios ($7.942 million).

(19) FY21 increase is to accelerate the CERP of Handheld radios ($28.046 million).

(20) FY21 decrease is due to the rebaselining of Manpack (MP) radio CERP as a result of accelerated purchase of MPs in FY20 (-$21.134 million).

(21) MCS/COP includes but not limited to server racks, laptops, various hardware, etc.

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command	**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	**P-1 Line Item Number / Title:** 0206CMR / COMBAT MISSION REQUIREMENTS

ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: 0000

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	505.622	29.408	29.702	19.848	10.000	29.848	20.513	20.938	21.426	21.855	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	505.622	29.408	29.702	19.848	10.000	29.848	20.513	20.938	21.426	21.855	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**505.622**	**29.408**	**29.702**	**19.848**	**10.000**	**29.848**	**20.513**	**20.938**	**21.426**	**21.855**	**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 an annual report to Congress that describes the CMNS that were approved during the current fiscal year. This P-1 line item received Overseas Contingency Operations (OCO) funding in FY 2019 ($10.000 million) and FY 2020 ($10.000 million) for Direct War Costs. FY 2021 funding includes OCO for Direct War Costs ($10.000 million)

Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command	**Date:** February 2020
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	**P-1 Line Item Number / Title:** 0206CMR / COMBAT MISSION REQUIREMENTS

ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** N/A	**Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: 0000

Exhibits Schedule					Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	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	Combat Mission Requirements				- / 505.622	- / 29.408	- / 29.702	- / 19.848	- / 10.000	- / 29.848
P-40	**Total Gross/Weapon System Cost**				**- / 505.622**	**- / 29.408**	**- / 29.702**	**- / 19.848**	**- / 10.000**	**- / 29.848**

*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 2021 PROGRAM JUSTIFICATION: Funding procures various equipment to rectify emergent critical equipment shortfalls identified by GCCs, and submitted and approved through the CMNS process or directed by Commander, USSOCOM.

FY 2021 OCO PROGRAM JUSTIFICATION: Funding procures various equipment to rectify emergent critical equipment shortfalls identified by GCCs for contingency operations, and submitted and approved through the CMNS process or directed by Commander, USSOCOM.

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2021 United States Special Operations Command		Date: February 2020
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 2019			FY 2020			FY 2021 Base			FY 2021 OCO			FY 2021 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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 Need			-	-	0.042	-	-	-	-	-	10.561	-	-	19.848	-	-	-	-	-	19.848
2 / Critical Emergent Combat Mission Need - Overseas Contingency Operations (OCO)			-	-	-	-	-	-	-	-	10.000	-	-	-	-	-	10.000	-	-	10.000
Subtotal: Combat Mission Needs Requirements			**-**	**-**	***0.042***	**-**	**-**	**-**	**-**	**-**	***20.561***	**-**	**-**	***19.848***	**-**	**-**	***10.000***	**-**	**-**	***29.848***
Remote and Assist Virtual Accompany Kits (RAA-VAK)																				
RAA-VAK			-	-	3.809	-	-	0.494	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Remote and Assist Virtual Accompany Kits (RAA-VAK)			**-**	**-**	***3.809***	**-**	**-**	***0.494***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Communication Systems																				
1 / Hand Held Radios			-	-	-	-	-	0.919	-	-	-	-	-	-	-	-	-	-	-	-
2 / Manpack Radios			-	-	-	-	-	1.186	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Communication Systems			**-**	**-**	**-**	**-**	**-**	***2.105***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Mission Specificl Munitions																				
SOF Pequliar Munitions			-	-	-	0.010	35	0.350	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Mission Specificl Munitions			**-**	**-**	**-**	**-**	**-**	***0.350***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AC-130 J Advanced Missile Warning System																				
A kits and B kits			-	-	-	1.477	6	8.859	1.524	6	9.141	-	-	-	-	-	-	-	-	-
Subtotal: AC-130 J Advanced Missile Warning System			**-**	**-**	**-**	**-**	**-**	***8.859***	**-**	**-**	***9.141***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Synthetic Aperture Radar																				
Synthetic Aperture Radar Systems			-	-	-	-	-	7.600	-	-	-	-	-	-	-	-	-	-	-	-
Synthetic Aperture Radar Systems OCO			-	-	-	-	-	10.000	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Synthetic Aperture Radar			**-**	**-**	**-**	**-**	**-**	***17.600***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Prior Year Costs																				
1 / Prior Year Costs			-	-	501.771	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Prior Year Costs			**-**	**-**	***501.771***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total			**-**	**-**	**505.622**	**-**	**-**	**29.408**	**-**	**-**	**29.702**	**-**	**-**	**19.848**	**-**	**-**	**10.000**	**-**	**-**	**29.848**

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 2021 United States Special Operations Command	Date: February 2020
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:** 0607GVAS / 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 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	71.655	6.281	4.787	2.401	-	2.401	2.472	2.534	2.617	2.130	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	71.655	6.281	4.787	2.401	-	2.401	2.472	2.534	2.617	2.130	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**71.655**	**6.281**	**4.787**	**2.401**	**-**	**2.401**	**2.472**	**2.534**	**2.617**	**2.130**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This P-1 line item is part of the Military Intelligence Program. Details provided under separate cover.

For the Defense Wide Review (DWR), US Special Operations Command performed a comprehensive analysis of future capabilities and is reducing the Global Video Surveillance Activities (GVSA) (details provided under separate cover) to better align with the Department's priorities as outlined in the National Defense Strategy (-$2.000 million).

Justification:

Details provided under separate cover.

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Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command	Date: February 2020
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 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	350.099	29.183	15.769	13.861	6.724	20.585	20.333	20.603	20.930	21.348	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	350.099	29.183	15.769	13.861	6.724	20.585	20.333	20.603	20.930	21.348	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**350.099**	**29.183**	**15.769**	**13.861**	**6.724**	**20.585**	**20.333**	**20.603**	**20.930**	**21.348**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This P-1 line item is part of the Military Intelligence Program. This program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress. This program received Overseas Contingency Operations (OCO) funding in FY 2019 ($10.805 million) and FY 2020 ($7.594 million). FY 2021 funding includes OCO for Enduring Requirements ($6.724 million).

Justification:

This program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.

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Exhibit P-40, Budget Line Item Justification: PB 2021 United States Special Operations Command	Date: February 2020
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 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	6,238.022	468.739	327.726	247.038	53.264	300.302	292.948	304.344	325.567	333.722	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	6,238.022	468.739	327.726	247.038	53.264	300.302	292.948	304.344	325.567	333.722	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**6,238.022**	**468.739**	**327.726**	**247.038**	**53.264**	**300.302**	**292.948**	**304.344**	**325.567**	**333.722**	**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. This P-1 Line Item received Overseas Contingency Operations (OCO) funding in FY 2019 ($141.850 million) and FY 2020 ($45.194 million). FY 2021 funding includes OCO Direct War Costs ($12.580 million) and OCO for Enduring Requirements ($40.684 million).

For the Defense Wide Review (DWR), US Special Operations Command (USSOCOM) performed a comprehensive analysis of future capabilities and is reducing the Operational Enhancements program (Details provided under a separate cover) to better align with the Department's priorities as outlined in the National Defense Strategy (-$6.802 million).

Justification:

Details provided under separate cover.

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Department of Defense
Fiscal Year (FY) 2021 Budget Estimates

February 2020

Washington Headquarters Services

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Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Appropriation	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
Procurement, Defense-Wide	20,876	507		
Total Defense-Wide	20,876	507		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Appropriation	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
Procurement, Defense-Wide	507	515		
Total Defense-Wide	507	515		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Appropriation	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
Procurement, Defense-Wide		515
Total Defense-Wide		515

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Organization: Procurement, Defense-Wide	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
Washington Headquarters Services, WHS	20,876	507		
Total	20,876	507		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Organization: Procurement, Defense-Wide	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
Washington Headquarters Services, WHS	507	515		
Total	507	515		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Organization: Procurement, Defense-Wide	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
Washington Headquarters Services, WHS		515
Total		515

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted
01. Major Equipment	20,876	507		
Total Procurement, Defense-Wide	20,876	507		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2020 Total Enacted (Base+Emerg+ OCO)	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs
01. Major Equipment	507	515		
Total Procurement, Defense-Wide	507	515		

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
01. Major Equipment		515
Total Procurement, Defense-Wide		515

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2019 (Base + OCO) Quantity	FY 2019 (Base + OCO) Cost	FY 2020 Base Enacted Quantity	FY 2020 Base Enacted Cost	FY 2020 Emergency Quantity	FY 2020 Emergency Cost	FY 2020 OCO Enacted Quantity	FY 2020 OCO Enacted Cost	Sec
Budget Activity 01: Major Equipment											
	Major Equipment, WHS										
53	Major Equipment, WHS			497		507					U
54	Indian Incentive Program	A		20,379							U
Total Major Equipment				20,876		507					
Total Procurement, Defense-Wide				20,876		507					

Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2020 Total Enacted (Base+Emerg+ OCO) Quantity	FY 2020 Total Enacted (Base+Emerg+ OCO) Cost	FY 2021 Base Quantity	FY 2021 Base Cost	FY 2021 OCO for Base Requirements Quantity	FY 2021 OCO for Base Requirements Cost	FY 2021 OCO for Direct War and Enduring Costs Quantity	FY 2021 OCO for Direct War and Enduring Costs Cost	Sec
Budget Activity 01: Major Equipment											
	Major Equipment, WHS										
53	Major Equipment, WHS			507		515					U
54	Indian Incentive Program	A									U
Total Major Equipment				507		515					
Total Procurement, Defense-Wide				507		515					

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Defense-Wide
FY 2021President's Budget
Exhibit P-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

21 Jan 2020

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2021 Total OCO Quantity	FY 2021 Total OCO Cost	FY 2021 Total (Base + OCO) Quantity	FY 2021 Total (Base + OCO) Cost	Sec
Budget Activity 01: Major Equipment							
	Major Equipment, WHS						
53	Major Equipment, WHS					515	U
54	Indian Incentive Program	A					U
Total Major Equipment						515	
Total Procurement, Defense-Wide						515	

Exhibit P-40, Budget Line Item Justification: PB 2021 Washington Headquarters Services	**Date:** February 2020
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

Resource Summary	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	296.637	0.497	0.507	0.515	-	0.515	0.525	0.535	0.546	0.556	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	296.637	0.497	0.507	0.515	-	0.515	0.525	0.535	0.546	0.556	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**296.637**	**0.497**	**0.507**	**0.515**	**-**	**0.515**	**0.525**	**0.535**	**0.546**	**0.556**	**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:

Provides support to the White House Military Office (WHMO) including food service, presidential transportation, medical support, emergency medical services, hospitality services, supplies and materials, facility sustainment, other goods and services from federal sources, and other services from non-federal sources.

Justification:

The FY 2021 request reflects the modernization and life-cycle refresh cost of major information technology equipment for the White House Military Office (WHMO) which is required to support the business and operational requirements in order to provide essential services to the President and to help maintain continuity of operations (COOP).

This request also includes procurement of physical security vehicles assigned to missions in high threat OCONUS locations, specifically the life-cycle replacement cost for one Commercial Heavy Armored Vehicle (CHAV) that supports the Secretary of Defense, Deputy Secretary of Defense, and OSD Senior officials providing secure and reliable ground transportation capability. CHAVs are armored to various levels of protection and are on platforms of varying sizes and gross vehicle weights, dependent upon the level of threat and the operating environment.

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Exhibit P-40, Budget Line Item Justification: PB 2021 Washington Headquarters Services | **Date:** February 2020

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 Incentive Program (IIP)

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 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	88.679	20.379	-	-	-	-	-	-	-	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	88.679	20.379	-	-	-	-	-	-	-	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**88.679**	**20.379**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
(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 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, Native Alaskans 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.

Justification:

The Department will submit a prior approval reprogramming during FY 2020 to realign funds for the Indian Incentive Program (IIP). The Office of Small Business Programs will process FY 2020 contractor rebate requests.

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