

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2016 President's Budget Submission**

February 2015



Washington Headquarters Service

Defense Wide Justification Book Volume 1 of 1

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

Washington Headquarters Service • President's Budget Submission FY 2016 • Procurement

Table of Volumes

Chemical and Biological Defense Program.....	Volume 1
Defense Contract Audit Agency.....	Volume 1
Defense Contract Management Agency.....	Volume 1
DoD Human Resources Activity.....	Volume 1
Defense Information Systems Agency.....	Volume 1
Defense Logistics Agency.....	Volume 1
Defense Media Activity.....	Volume 1
Defense Production Act Purchases.....	Volume 1
Defense Security Cooperation Agency.....	Volume 1
Defense Security Service.....	Volume 1
Defense Threat Reduction Agency.....	Volume 1
Department of Defense Education Activity.....	Volume 1
Office of the Secretary Of Defense.....	Volume 1
The Joint Staff.....	Volume 1
United States Special Operations Command.....	Volume 1
Washington Headquarters Service.....	Volume 1

UNCLASSIFIED

UNCLASSIFIED

Washington Headquarters Service • President's Budget Submission FY 2016 • Procurement

Joint Urgent Operational Needs Fund..... Volume 1

Missile Defense Agency..... Volume 2

UNCLASSIFIED

Washington Headquarters Service • President's Budget Submission FY 2016 • Procurement

Volume 1 Table of Contents

Comptroller Exhibit P-1.....Volume 1 - iv

Line Item Table of Contents (by Appropriation then Line Number)..... Volume 1 - xii

Line Item Table of Contents (Alphabetically by Line Item Title).....Volume 1 - xiii

Exhibit P-40s..... Volume 1 - 1

UNCLASSIFIED

Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

29 Jan 2015

Appropriation -----	FY 2014 (Base & OCO) -----	FY 2015 Base Enacted -----	FY 2015 OCO Enacted -----	FY 2015 Total Enacted -----
Procurement, Defense-Wide	46,759	29,599		29,599
Total Defense-Wide	46,759	29,599		29,599

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

29 Jan 2015

Appropriation -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
Procurement, Defense-Wide	27,859		27,859
Total Defense-Wide	27,859		27,859

UNCLASSIFIED

Volume 1 - v

UNCLASSIFIED

Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

29 Jan 2015

Organization: Procurement, Defense-Wide -----	FY 2014 (Base & OCO) -----	FY 2015 Base Enacted -----	FY 2015 OCO Enacted -----	FY 2015 Total Enacted -----
Washington Headquarters Services, WHS	46,759	29,599		29,599
Total	46,759	29,599		29,599

UNCLASSIFIED

Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

29 Jan 2015

Organization: Procurement, Defense-Wide -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
Washington Headquarters Services, WHS	27,859		27,859
Total	27,859		27,859

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

29 Jan 2015

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2014 (Base & OCO) -----	FY 2015 Base Enacted -----	FY 2015 OCO Enacted -----	FY 2015 Total Enacted -----
01. Major Equipment	46,759	29,599		29,599
Total Procurement, Defense-Wide	46,759	29,599		29,599

UNCLASSIFIED

Defense-Wide
FY 2016 President's Budget
Exhibit P-1 FY 2016 President's Budget
Total Obligational Authority
(Dollars in Thousands)

29 Jan 2015

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2016 Base -----	FY 2016 OCO -----	FY 2016 Total -----
01. Major Equipment	27,859		27,859
Total Procurement, Defense-Wide	27,859		27,859

UNCLASSIFIED

Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

29 Jan 2015

Appropriation: 0300D Procurement, Defense-Wide

Line	Ident	FY 2014	FY 2015	FY 2015	FY 2015	S
No	Item Nomenclature	(Base & OCO)	Base Enacted	OCO Enacted	Total Enacted	e
----	-----	Quantity Cost	Quantity Cost	Quantity Cost	Quantity Cost	c
----	-----	-----	-----	-----	-----	-
Budget Activity 01: Major Equipment						

Major Equipment, WHS						
39	Indian Financing Act	1	15,000			U
Major Equipment, WHS						
40	Major Equipment, WHS	31,759	29,599		29,599	U
		-----	-----	-----	-----	
Total Major Equipment		46,759	29,599		29,599	
		-----	-----	-----	-----	
Total Procurement, Defense-Wide		46,759	29,599		29,599	

UNCLASSIFIED

Defense-Wide
 FY 2016 President's Budget
 Exhibit P-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

29 Jan 2015

Appropriation: 0300D Procurement, Defense-Wide

Line	Ident	FY 2016	FY 2016	FY 2016	S
No	Item Nomenclature	Base	OCO	Total	e
-----	-----	Quantity	Cost	Quantity	Cost
-----	-----	-----	-----	-----	-----
Budget Activity 01: Major Equipment					

	Major Equipment, WHS				
39	Indian Financing Act				U
	Major Equipment, WHS				
40	Major Equipment, WHS	27,859		27,859	U
		-----	-----	-----	
	Total Major Equipment	27,859		27,859	
		-----	-----	-----	
	Total Procurement, Defense-Wide	27,859		27,859	

UNCLASSIFIED

UNCLASSIFIED

Washington Headquarters Service • President's Budget Submission FY 2016 • 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
39	01	01	50	Indian Financing.....	Volume 1 - 1
40	01	04	31	Major Equipment.....	Volume 1 - 5

UNCLASSIFIED

UNCLASSIFIED

Washington Headquarters Service • President's Budget Submission FY 2016 • Procurement

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Indian Financing	50	39	01	01.....	Volume 1 - 1
Major Equipment	31	40	01	04.....	Volume 1 - 5

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2016 Washington Headquarters Service	Date: February 2015
--	----------------------------

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, WHS	P-1 Line Item Number / Title: 50 / Indian Financing
--	---

ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	43.679	15.000	-	-	-	-	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	43.679	15.000	-	-	-	-	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	43.679	15.000	-	-	-	-	-	-	-	-	-	-
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The FY 2014 request includes \$15.000 million for the Indian Financing Act. The DOD Indian Incentive Program (IIP) is authorized by Section 504 of the Indian Financing Act of 1974 (U.S.C 1544). In 1989, Congress began providing annual funds through the DOD Appropriation Act for the DOD Indian Incentive Program. The program motivates prime contractors to utilize Indian organizations and Indian-owned economic enterprises by providing a 5% rebate on subcontracted work performed by those companies that fall into the following categories: Federally Recognized American Indian Organizations, Indian-Owned economics enterprises and small businesses owned by members of recognized tribes, Alaskan Natives or Native Hawaiians. Through the generation of subcontracts to the above mentioned entities, the IIP fulfills its purpose as an economic multiplier for Native American communities.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2016 Washington Headquarters Service	Date: February 2015
--	----------------------------

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, WHS	P-1 Line Item Number / Title: 50 / Indian Financing
--	---

ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:			Other Related Program Elements:		
Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
Acquisition Resource Analysis	P-40a, P-5a		- / 43.679	- / 15.000	- / -	- / -	- / -	- / -
Total Gross/Weapon System Cost			- / 43.679	- / 15.000	- / -	- / -	- / -	- / -

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

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

Justification:

The FY 2014 request includes \$15.000 million for the Indian Financing Act. The Office of Small Business Programs expects to issue in excess of 120 rebates to prime contractors for utilizing native American firms in 2014.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Washington Headquarters Service															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1						P-1 Line Item Number / Title: 50 / Indian Financing									Aggregated Items Title: Acquisition Resource Analysis				

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

Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 / Indian Incentive ^(t)			14.560	3	43.679	15.000	1	15.000	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	43.679	-	-	15.000	-	-	-	-	-	-	-	-	-	-	-	-

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

Remarks:

The FY 2014 request includes \$15.000 million for the Indian Financing Act. The Office of Small Business Programs expects to issue in excess of 120 rebates to prime contractors for utilizing native American firms in 2014.

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2016 Washington Headquarters Service								Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1				P-1 Line Item Number / Title: 50 / Indian Financing				Aggregated Items: Acquisition Resource Analysis				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Uncategorized												
1 / Indian Incentive		2014	AT&L / Arlington, VA	Grant	Arlington, VA	Oct 2013	Oct 2013	1	15.000	N		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2016 Washington Headquarters Service	Date: February 2015
--	----------------------------

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:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	90.656	31.759	29.599	27.859	-	27.859	25.202	23.860	23.053	23.513	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	90.656	31.759	29.599	27.859	-	27.859	25.202	23.860	23.053	23.513	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	90.656	31.759	29.599	27.859	-	27.859	25.202	23.860	23.053	23.513	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The WHS procurement FY 2016 funding request of \$27.859 million is for the modernization and life-cycle refresh of office automation and IT infrastructure requirements for the WHS/OSD, the DoD CAF, White House Military Office (WHMO), the US Court of Appeals for the Armed Forces, and 14 organizational components of the Office of the Secretary of Defense (OSD).

The budget funds approximately 20 to 50 office automation and IT infrastructure modernization and life-cycle refresh projects annually. The FY 2016 funding includes continued upgrade and support of the network infrastructure, and office automation systems that are at the end of their life-cycle. Special emphasis is placed on continuing to implement enterprise-wide common applications and systems resulting in efficient, cost-effective and interoperable IT solutions for the WHS and OSD organizations. The budget also supports telecommunication equipment, equipment for OSD business systems, and AV/UTC components.

The budget request also reflects the continued support of the DoD CAF, a consolidation to promote and enhance greater consistency, standardization, and efficiency throughout the adjudicative process. The program also funds Continuity of Operations IT requirements that support the sustainment of critical business operations in the event of an emergency. Additionally, there is the life-cycle refresh program that supports the Secretary, Deputy, and Senior DoD officials and replaces one (1) Commercial Heavy Armored Vehicle (CHAV).

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2016 Washington Headquarters Service	Date: February 2015
--	----------------------------

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:	Other Related Program Elements:
---	---	--

Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
4 / WHS Enterprise Lifecycle Replacement	P-40a		2 / 6.176	- / -	- / -	- / -	- / -	- / -
5 / WHS COOP Enterprise Upgrades	P-40a		2 / 2.054	- / -	- / -	- / -	- / -	- / -
7 / WHS/OSD Blackberry Program	P-40a, P-5a		1 / 2.971	1 / 3.261	- / -	1 / 3.135	- / -	1 / 3.135
3 / HA Architecture	P-40a, P-5a		3 / 11.241	1 / 2.274	1 / 2.192	1 / 2.056	- / -	1 / 2.056
2 / Critical Infrastructure	P-40a		2 / 22.716	- / -	- / -	- / -	- / -	- / -
10 / EITSD Infrastructure	P-40a, P-5a		1 / 20.841	1 / 25.519	1 / 26.697	1 / 22.094	- / -	1 / 22.094
1 / Desktop Environment	P-40a		2 / 22.936	- / -	- / -	- / -	- / -	- / -
8 / WHMO IT Lifecycle Replacements	P-40a, P-5a		3 / 1.191	1 / 0.406	1 / 0.413	1 / 0.356	- / -	1 / 0.356
1 / Commercial Heavy Armored Vehicles	P-40a, P-5a		2 / 0.530	1 / 0.299	1 / 0.297	1 / 0.218	- / -	1 / 0.218
Total Gross/Weapon System Cost			- / 90.656	- / 31.759	- / 29.599	- / 27.859	- / -	- / 27.859

Exhibits Schedule			FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
4 / WHS Enterprise Lifecycle Replacement	P-40a		- / -	- / -	- / -	- / -	- / -	- / -
5 / WHS COOP Enterprise Upgrades	P-40a		- / -	- / -	- / -	- / -	- / -	- / -
7 / WHS/OSD Blackberry Program	P-40a, P-5a		- / -	- / -	- / -	- / -	Continuing	Continuing
3 / HA Architecture	P-40a, P-5a		1 / 2.008	1 / 1.676	1 / 1.604	1 / 1.636	Continuing	Continuing
2 / Critical Infrastructure	P-40a		- / -	- / -	- / -	- / -	- / -	- / -
10 / EITSD Infrastructure	P-40a, P-5a		1 / 22.564	1 / 21.653	1 / 20.946	1 / 21.364	Continuing	Continuing
1 / Desktop Environment	P-40a		- / -	- / -	- / -	- / -	- / -	- / -
8 / WHMO IT Lifecycle Replacements	P-40a, P-5a		1 / 0.376	1 / 0.278	1 / 0.250	1 / 0.255	Continuing	Continuing
1 / Commercial Heavy Armored Vehicles	P-40a, P-5a		1 / 0.254	1 / 0.253	1 / 0.253	1 / 0.258	Continuing	Continuing
Total Gross/Weapon System Cost			- / 25.202	- / 23.860	- / 23.053	- / 23.513	Continuing	Continuing

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

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

Justification:

Funding in FY 2016 has been requested for the modernization and life-cycle refresh of major information technology (IT) systems, infrastructure, and office automation capabilities which are required to support the business needs of the WHS/OSD White House Military Office (WHMO), the US Court of Appeals for the Armed Forces (USCAAF), 14 organizational components of the Office of the Secretary of Defense (OSD), and the DoD Central Adjudications Facilities (CAF).

Funding supports the continued life-cycle refresh of equipment that enables the DoD CAF's mission. The DoD CAF is the consolidation of the Department's Personnel Security adjudication, Homeland Security Presidential Directive 12 (HSPD-12), and Suitability adjudicative functions, exclusive of Intelligence Agency adjudicative functions, into a single DoD organization under the direction and control of the Director, Administration and Management. The purpose of the consolidation is to promote and enhance greater consistency, standardization, and efficiency throughout the adjudicative process.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2016 Washington Headquarters Service		Date: February 2015
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:	Other Related Program Elements:
<p>Funding also supports the life-cycle refresh of one Commercially Heavy Armored Vehicle (CHAV). The average life-cycle for these vehicles is about 5 years and a CHAV needs to be replaced in FY 2016. The CHAVS are used by senior OSD DoD officials and this funding ensures reliable and protective vehicles are available to those senior DoD officials.</p> <p>In addition, funding continues the support for VTC upgrades. The WHS IT program is partially funded for the refresh and integration of VTC endpoints with a goal of modernizing the VTC capability of all OSD, WHS, and supported components. It will consolidate and modernize the infrastructure SIPR and NIPR environment and increase the number of clients that connect concurrently.</p> <p>Special emphasis is being placed on implementing enterprise-wide common applications and systems resulting in efficient, cost-effective and interoperable IT solutions. Funding for Continuity of Operations (COOP) IT requirements is vital to support the sustainment of critical business operations in the event of an emergency.</p>		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Washington Headquarters Service															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 4					P-1 Line Item Number / Title: 31 / Major Equipment										Aggregated Items Title: Information Technology				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
4 / WHS Enterprise Lifecycle Replacement			3.088	2	6.176	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5 / WHS COOP Enterprise Upgrades			1.027	2	2.054	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7 / WHS/OSD Blackberry Program ^(†)			2.971	1	2.971	3.261	1	3.261	-	-	-	3.135	1	3.135	-	-	-	3.135	1	3.135
3 / HA Architecture ^(†)			3.747	3	11.241	2.274	1	2.274	2.192	1	2.192	2.056	1	2.056	-	-	-	2.056	1	2.056
2 / Critical Infrastructure			11.358	2	22.716	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10 / EITSD Infrastructure ^(†)			20.841	1	20.841	25.519	1	25.519	26.697	1	26.697	22.094	1	22.094	-	-	-	22.094	1	22.094
1 / Desktop Environment			11.468	2	22.936	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8 / WHMO IT Lifecycle Replacements ^(†)			0.397	3	1.191	0.406	1	0.406	0.413	1	0.413	0.356	1	0.356	-	-	-	0.356	1	0.356
Total			-	-	90.126	-	-	31.460	-	-	29.302	-	-	27.641	-	-	-	-	-	27.641

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
4 / WHS Enterprise Lifecycle Replacement			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5 / WHS COOP Enterprise Upgrades			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7 / WHS/OSD Blackberry Program ^(†)			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
3 / HA Architecture ^(†)			2.008	1	2.008	1.676	1	1.676	1.604	1	1.604	1.636	1	1.636	Continuing			Continuing		
2 / Critical Infrastructure			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10 / EITSD Infrastructure ^(†)			22.564	1	22.564	21.653	1	21.653	20.946	1	20.946	21.364	1	21.364	Continuing			Continuing		
1 / Desktop Environment			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8 / WHMO IT Lifecycle Replacements ^(†)			0.376	1	0.376	0.278	1	0.278	0.250	1	0.250	0.255	1	0.255	Continuing			Continuing		
Total			-	-	24.948	-	-	23.607	-	-	22.800	-	-	23.255	Continuing			Continuing		

^(†) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2016 Washington Headquarters Service								Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 4			P-1 Line Item Number / Title: 31 / Major Equipment					Aggregated Items: Information Technology				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Uncategorized												
7 / WHS/OSD Blackberry Program		2014	WHS / Arlington, VA	C / FP	WHS/Arlington VA	Jul 2014	Aug 2014	1	3.261	N		
7 / WHS/OSD Blackberry Program		2016	WHS / Arlington, VA	C / FP	WHS/Arlington VA	Jul 2016	Aug 2016	1	3.135	N		
3 / HA Architecture		2014	WHS / Arlington VA	C / FP	WHS/Arlington VA	Apr 2014	May 2014	1	2.274	N		
3 / HA Architecture		2015	WHS / Arlington VA	C / FP	WHS/Arlington VA	Apr 2015	May 2015	1	2.192	N		
3 / HA Architecture		2016	WHS / Arlington VA	C / FP	WHS/Arlington VA	Apr 2016	May 2016	1	2.056	N		
10 / EITSD Infrastructure		2014	WHS / Arlington VA	C / FP	WHS/Arlington VA	May 2014	Jun 2014	1	25.519	N		
10 / EITSD Infrastructure		2015	WHS / Arlington VA	C / FP	WHS/Arlington VA	May 2015	Jun 2015	1	26.697	N		
10 / EITSD Infrastructure		2016	WHS / Arlington VA	C / FP	WHS/Arlington VA	May 2016	Jun 2016	1	22.094	N		
8 / WHMO IT Lifecycle Replacements		2014	WHS / Arlington, VA	MIPR	WHS/Arlington VA	Mar 2014	Apr 2014	1	406.000	N		
8 / WHMO IT Lifecycle Replacements		2015	WHS / Arlington, VA	MIPR	WHS/Arlington VA	Mar 2015	Apr 2015	1	413.000	N		
8 / WHMO IT Lifecycle Replacements		2016	WHS / Arlington, VA	MIPR	WHS/Arlington VA	Mar 2016	Apr 2016	1	356.000	N		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Washington Headquarters Service															Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 4								P-1 Line Item Number / Title: 31 / Major Equipment							Aggregated Items Title: Commercial Heavy Armored Vehicles				

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

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total					
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
Commercial Heavy Armored Vehicles																							
1 / Commercial Heavy Armored Vehicles ^(†)			0.265	2	0.530	0.299	1	0.299	0.297	1	0.297	0.218	1	0.218	-	-	-	0.218	1	0.218			
Subtotal: Commercial Heavy Armored Vehicles			-	-	0.529	-	-	0.299	-	-	0.297	-	-	0.218	-	-	-	-	-	0.218			
Total			-	-	0.529	-	-	0.299	-	-	0.297	-	-	0.218	-	-	-	-	-	0.218			

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2017			FY 2018			FY 2019			FY 2020			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Commercial Heavy Armored Vehicles																				
1 / Commercial Heavy Armored Vehicles ^(†)			0.254	1	0.254	0.253	1	0.253	0.253	1	0.253	0.258	1	0.258	Continuing			Continuing		
Subtotal: Commercial Heavy Armored Vehicles			-	-	0.254	-	-	0.253	-	-	0.253	-	-	0.258	Continuing			Continuing		
Total			-	-	0.254	-	-	0.253	-	-	0.253	-	-	0.258	Continuing			Continuing		

(†) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2016 Washington Headquarters Service								Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 4				P-1 Line Item Number / Title: 31 / Major Equipment				Aggregated Items: Commercial Heavy Armored Vehicles				
Item Number / Title [DODIC]	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
Commercial Heavy Armored Vehicles												
1 / Commercial Heavy Armored Vehicles - CHAV		2014	State Department / Washington, DC	MIPR	Washington, DC	Jun 2014	Jun 2014	1	0.299			
1 / Commercial Heavy Armored Vehicles - CHAV		2015	State Department / Washington, DC	MIPR	Washington, DC	Jun 2015	Jun 2015	1	0.297			
1 / Commercial Heavy Armored Vehicles - CHAV		2016	State Department / Washington, DC	MIPR	Washington, DC	Jun 2016	Jun 2016	1	0.218			