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

February 2015

Office of the Secretary Of Defense

Defense Wide Justification Book Volume 1 of 1

Procurement, Defense-Wide

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

07 Jan 2015

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2014 (Base & OCO) Quantity	FY 2014 (Base & OCO) Cost	FY 2015 Base Enacted Quantity	FY 2015 Base Enacted Cost	FY 2015 OCO Enacted Quantity	FY 2015 OCO Enacted Cost	FY 2015 Total Enacted Quantity	FY 2015 Total Enacted Cost	Sec
	Budget Activity 01: Major Equipment										
	Major Equipment, OSD										
36	Major Equipment, OSD	A		33,145	25	39,412			25	39,412	U
37	Major Equipment, Intelligence	A		17,078							U
	Total Major Equipment			50,223		39,412				39,412	
	Total Procurement, Defense-Wide			50,223		39,412				39,412	

P-1C1: FY 2016 President's Budget (Published Version of PB Position), as of January 7, 2015 at 10:40:04

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

07 Jan 2015

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2016 Base Quantity	FY 2016 Base Cost	FY 2016 OCO Quantity	FY 2016 OCO Cost	FY 2016 Total Quantity	FY 2016 Total Cost	Sec
Budget Activity 01: Major Equipment									
	Major Equipment, OSD								
36	Major Equipment, OSD	A	17	46,939			17	46,939	U
37	Major Equipment, Intelligence	A							U
Total Major Equipment				46,939				46,939	
Total Procurement, Defense-Wide				46,939				46,939	

P-1C1: FY 2016 President's Budget (Published Version of PB Position), as of January 7, 2015 at 10:40:04

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

Appropriation 0300D: Procurement, Defense-Wide

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

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Exhibit P-40, Budget Line Item Justification: PB 2016 Office of the Secretary Of Defense	Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD	**P-1 Line Item Number / Title:** 30 / Major Equipment OSD

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0902198D8Z
Line Item MDAP/MAIS Code:	Item MDAP/MAIS Code(s): 300	

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 *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	510.384	33.145	39.412	46.939	-	46.939	51.539	54.480	58.602	59.294	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	510.384	33.145	39.412	46.939	-	46.939	51.539	54.480	58.602	59.294	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**510.384**	**33.145**	**39.412**	**46.939**	**-**	**46.939**	**51.539**	**54.480**	**58.602**	**59.294**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Office of the Secretary of Defense (OSD) is the principal staff element of the Secretary of Defense to develop and promulgate policies in support of the United States national security objectives. This office also provides oversight to assure the effective allocation and efficient management of resources, consistent with Secretary of Defense approved plans and programs, recommend resource allocations, and monitor the implementation of approved programs. OSD includes the Immediate offices of the Secretary (SECDEF) and the Deputy Secretary of Defense (DEPSECDEF), as well as five Under Secretaries of Defense in the fields of Acquisition, Technology & Logistics; Comptroller/Chief Financial Officer; Intelligence; Personnel & Readiness; and Policy. Other positions include the Assistant Secretaries of Defense, Assistants to the Secretary of Defense, General Counsel, Director of Operational Test & Evaluation, Deputy Chief Management Officer, and such other staff offices as the Secretary establishes to assist in carrying out their assigned responsibilities.

Exhibit P-40, Budget Line Item Justification: PB 2016 Office of the Secretary Of Defense	Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD	**P-1 Line Item Number / Title:** 30 / Major Equipment OSD
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**
Other Related Program Elements: 0902198D8Z	
Line Item MDAP/MAIS Code:	**Item MDAP/MAIS Code(s):** 300

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)*
30 / Commander's Exercise Engagement & Training Transformation (CE2T2)	P-5		- / 111.099	- / 9.902	- / 10.797	- / 5.261	- / -	- / 5.261
2 / Enterprise Portals Program	P-40a		2 / 13.714	1 / 0.672	1 / 0.619	1 / 0.677	- / -	1 / 0.677
30 / Mentor Protege	P-5		- / 328.276	- / 19.679	- / 25.211	- / 30.107	- / -	- / 30.107
1 / IT Hardware, Equipment, Software, and Licenses	P-40a		- / 39.735	- / 1.081 (1)	- / 0.750	- / 0.741	- / -	- / 0.741
30 / US Mission to NATO	P-5		- / 1.777	- / 0.275	- / 0.273	- / 0.278	- / -	- / 0.278
30 / Joint Capability Technology Development (JCTD) Procurement	P-5		- / 15.784	- / 1.536	- / 0.853	- / 1.025	- / -	- / 1.025
50 / Next Generation Resource Management System	P-40a		- / -	- / -	1 / 0.909	- / -	- / -	- / -
30 / Countering Weapons of Mass Destruction (CWMD) Systems	P-5		- / -	- / -	- / -	- / 8.850	- / -	- / 8.850
Total Gross/Weapon System Cost			**- / 510.384**	**- / 33.145**	**- / 39.412**	**- / 46.939**	**- / -**	**- / 46.939**

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)*
30 / Commander's Exercise Engagement & Training Transformation (CE2T2)	P-5		- / 6.715	- / 7.049	- / 7.032	- / 7.128	Continuing	Continuing
2 / Enterprise Portals Program	P-40a		1 / 0.635	1 / 0.685	1 / 0.739	1 / 0.749	Continuing	Continuing
30 / Mentor Protege	P-5		- / 29.236	- / 31.388	- / 33.476	- / 33.936	Continuing	Continuing
1 / IT Hardware, Equipment, Software, and Licenses	P-40a		- / 0.742	- / 0.742	- / 0.742	- / 0.743	Continuing	Continuing
30 / US Mission to NATO	P-5		- / 0.287	- / 0.303	- / 0.322	- / 0.327	Continuing	Continuing
30 / Joint Capability Technology Development (JCTD) Procurement	P-5		- / 1.126	- / 1.078	- / 1.731	- / 1.754	Continuing	Continuing
50 / Next Generation Resource Management System	P-40a		- / -	- / -	- / -	- / -	- / -	- / -
30 / Countering Weapons of Mass Destruction (CWMD) Systems	P-5		- / 12.798	- / 13.235	- / 14.560	- / 14.657	Continuing	Continuing
Total Gross/Weapon System Cost			**- / 51.539**	**- / 54.480**	**- / 58.602**	**- / 59.294**	**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:
The Office of the Secretary of Defense request for $46,939 in FY 2016 is in support of funding initiatives such as the new start of Countering Weapons of Mass Destruction Systems, Mentor Protégé Program, Enterprise Portals Program, Joint Capability Technology Demonstration, Long Range Planning, U.S. Mission to NATO, and the Combatant Commanders' Exercise Engagement and Training Transformation Program.

Funding requested is for the modernization of office automation and Information Technology (IT) infrastructure requirements and procurement of mission essential new, replacement equipment for these components and the establishment of 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.

Footnotes:

Exhibit P-40, Budget Line Item Justification: PB 2016 Office of the Secretary Of Defense		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD	**P-1 Line Item Number / Title:** 30 / Major Equipment OSD	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0902198D8Z
Line Item MDAP/MAIS Code:	**Item MDAP/MAIS Code(s):** 300	

(1) Congressional Reductions

Exhibit P-5, Cost Analysis: PB 2016 Office of the Secretary Of Defense		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	**P-1 Line Item Number / Title:** 30 / Major Equipment OSD	**Item Number / Title [DODIC]:** 30 / Commander's Exercise Engagement & Training Transformation (CE2T2)
ID Code (A=Service Ready, B=Not Service Ready) :		**MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 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 *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	111.099	9.902	10.797	5.261	-	5.261	6.715	7.049	7.032	7.128	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	111.099	9.902	10.797	5.261	-	5.261	6.715	7.049	7.032	7.128	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**111.099**	**9.902**	**10.797**	**5.261**	**-**	**5.261**	**6.715**	**7.049**	**7.032**	**7.128**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

Cost Elements	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)*
Hardware - JNTC/JWFC Cost																		
Recurring Cost																		
JTEN	5.168	3	15.504	1.417	1	1.417	-	-	7.372	-	-	2.380	-	-	-	-	-	2.380
Model and Simulation Hardware Components	0.500	2	1.000	0.845	1	0.845	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Cross Domain Information Sharing Architecture	0.562	3	1.688	0.411	1	0.411	0.520	1	0.520	-	-	-	-	-	-	-	-	-
JNTC KM	0.350	1	0.350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Expeditionary Instrumentation	0.240	1	0.240	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multifunctional Information Distribution System-Low Volume Terminals	0.287	5	1.435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
After Action Review/ Data Collection	0.045	11	0.490	0.030	3	0.090	0.033	3	0.100	-	-	-	-	-	-	-	-	-
Man-portable Aircraft Survivability Trainer (MAST)	0.150	78	11.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Micro-GPS Jammer	0.106	4	0.424	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unmanned Aerial System (UAS)	0.260	1	0.260	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2016 Office of the Secretary Of Defense		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	**P-1 Line Item Number / Title:** 30 / Major Equipment OSD	**Item Number / Title [DODIC]:** 30 / Commander's Exercise Engagement & Training Transformation (CE2T2)
ID Code (A=Service Ready, B=Not Service Ready) :		**MDAP/MAIS Code:**

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

Cost Elements	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)
Electronic Warfare System	0.377	4	1.507	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9C2 Command & Control (C2) Networks	0.700	1	0.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Battlefield Communications Simulation System (BCSS)	0.700	2	1.400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Urban Complex Equipment	2.200	1	2.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Advanced Ground Target System (AGTTS)	0.313	2	0.626	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Emitter Upgrades	0.260	1	0.260	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Advanced Capability Pods (ACaP)/AEA Pods	1.241	2	2.482	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net App Equipment	1.998	1	1.998	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Visualization Systems Modeling & Simulation Packages	0.169	1	0.169	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NCDS/NCES Applications	0.947	1	0.947	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous	60.558	1	60.558	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*105.942*	-	-	*2.763*	-	-	*7.992*	-	-	*2.380*	-	-	-	-	-	*2.380*
Subtotal: Hardware - JNTC/ JWFC Cost	-	-	*105.942*	-	-	*2.763*	-	-	*7.992*	-	-	*2.380*	-	-	-	-	-	*2.380*
Hardware - JTF Exercise Equipment Cost																		
Recurring Cost																		
Exercise Equipment to Support COCOM Readiness	0.696	1	0.696	2.146	1	2.146	2.176	1	2.176	-	-	1.501	-	-	-	-	-	1.501
Subtotal: Recurring Cost	-	-	*0.696*	-	-	*2.145*	-	-	*2.176*	-	-	*1.501*	-	-	-	-	-	*1.501*
Subtotal: Hardware - JTF Exercise Equipment Cost	-	-	*0.696*	-	-	*2.146*	-	-	*2.176*	-	-	*1.501*	-	-	-	-	-	*1.501*
Hardware - Joint Interoperability Division (JID) Cost																		
Recurring Cost																		
Joint Interoperability Division (JID)	-	-	0.000	1.562	1	1.562	-	-	-	-	-	0.801	-	-	-	-	-	0.801

Exhibit P-5, Cost Analysis: PB 2016 Office of the Secretary Of Defense		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	**P-1 Line Item Number / Title:** 30 / Major Equipment OSD	**Item Number / Title [DODIC]:** 30 / Commander's Exercise Engagement & Training Transformation (CE2T2)
ID Code (A=Service Ready, B=Not Service Ready) :		**MDAP/MAIS Code:**

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

Cost Elements	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)
Subtotal: Recurring Cost	-	-	*0.000*	-	-	*1.562*	-	-	-	-	-	*0.801*	-	-	-	-	-	*0.801*
Subtotal: Hardware - Joint Interoperability Division (JID) Cost	-	-	*0.000*	-	-	*1.562*	-	-	-	-	-	*0.801*	-	-	-	-	-	*0.801*
Hardware - United States Forces Korea (USFK) Cost																		
Recurring Cost																		
USFK/KORCOM Network Distribution	0.200	3	0.601	0.153	1	0.153	0.153	1	0.153	-	-	-	-	-	-	-	-	-
USFK/KORCOM Exercise Support Network	0.210	2	0.420	0.156	1	0.156	0.146	1	0.146	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*1.021*	-	-	*0.309*	-	-	*0.299*	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - United States Forces Korea (USFK) Cost	-	-	*1.021*	-	-	*0.309*	-	-	*0.299*	-	-	-	-	-	-	-	-	-
Hardware - Joint Deployment Center (JDTC) Cost																		
Recurring Cost																		
JDTC - Server LCM and Tactical LAN Encryption (TACLANE's) for Wide Area Network (WAN)	0.010	120	1.212	0.010	59	0.590	-	-	-	-	-	0.249	-	-	-	-	-	0.249
Subtotal: Recurring Cost	-	-	*1.212*	-	-	*0.590*	-	-	-	-	-	*0.249*	-	-	-	-	-	*0.249*
Subtotal: Hardware - Joint Deployment Center (JDTC) Cost	-	-	*1.212*	-	-	*0.590*	-	-	-	-	-	*0.249*	-	-	-	-	-	*0.249*
Hardware - Cyber Range Instrumentation Cost																		
Recurring Cost																		
Cyber Range Instrumentation - Blue Space Network	0.041	1	0.041	0.908	1	0.908	0.330	1	0.330	-	-	0.330	-	-	-	-	-	0.330
Cyber Range Instrumentation - Red Space Network	0.900	1	0.900	0.907	1	0.907	-	-	-	-	-	-	-	-	-	-	-	-
Cyber Range Instrumentation - Grey Space Network	0.731	1	0.731	0.717	1	0.717	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*1.672*	-	-	*2.532*	-	-	*0.330*	-	-	*0.330*	-	-	-	-	-	*0.330*
Subtotal: Hardware - Cyber Range Instrumentation Cost	-	-	*1.672*	-	-	*2.532*	-	-	*0.330*	-	-	*0.330*	-	-	-	-	-	*0.330*

Exhibit P-5, Cost Analysis: PB 2016 Office of the Secretary Of Defense		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	**P-1 Line Item Number / Title:** 30 / Major Equipment OSD	**Item Number / Title [DODIC]:** 30 / Commander's Exercise Engagement & Training Transformation (CE2T2)
ID Code (A=Service Ready, B=Not Service Ready) :		**MDAP/MAIS Code:**

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

Cost Elements	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)
Hardware - JKO-Servers/Peripherals Cost																		
Recurring Cost																		
JKO Servers/ Peripherals	-	-	0.564	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*0.564*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - JKO-Servers/Peripherals Cost	-	-	*0.564*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	**-**	**-**	**111.099**	**-**	**-**	**9.902**	**-**	**-**	**10.797**	**-**	**-**	**5.261**	**-**	**-**	**-**	**-**	**-**	**5.261**

Cost Elements	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)
Hardware - JNTC/JWFC Cost																		
Recurring Cost																		
JTEN	-	-	4.135	-	-	4.401	-	-	4.403	-	-	4.473	Continuing			Continuing		
Model and Simulation Hardware Components	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Cross Domain Information Sharing Architecture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JNTC KM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Expeditionary Instrumentation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multifunctional Information Distribution System-Low Volume Terminals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
After Action Review/ Data Collection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Man-portable Aircraft Survivability Trainer (MAST)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Micro-GPS Jammer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unmanned Aerial System (UAS)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2016 Office of the Secretary Of Defense		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	**P-1 Line Item Number / Title:** 30 / Major Equipment OSD	**Item Number / Title [DODIC]:** 30 / Commander's Exercise Engagement & Training Transformation (CE2T2)
ID Code (A=Service Ready, B=Not Service Ready) :		**MDAP/MAIS Code:**

Cost Elements	FY 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)
Electronic Warfare System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9C2 Command & Control (C2) Networks	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Battlefield Communications Simulation System (BCSS)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Urban Complex Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Advanced Ground Target System (AGTTS)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Emitter Upgrades	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Advanced Capability Pods (ACaP)/AEA Pods	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net App Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Visualization Systems Modeling & Simulation Packages	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NCDS/NCES Applications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*4.135*	-	-	*4.401*	-	-	*4.403*	-	-	*4.473*		*Continuing*			*Continuing*	
Subtotal: Hardware - JNTC/ JWFC Cost	-	-	*4.135*	-	-	*4.401*	-	-	*4.403*	-	-	*4.473*		*Continuing*			*Continuing*	
Hardware - JTF Exercise Equipment Cost																		
Recurring Cost																		
Exercise Equipment to Support COCOM Readiness	-	-	1.502	-	-	1.532	-	-	1.532	-	-	1.548		Continuing			Continuing	
Subtotal: Recurring Cost	-	-	*1.502*	-	-	*1.532*	-	-	*1.532*	-	-	*1.548*		*Continuing*			*Continuing*	
Subtotal: Hardware - JTF Exercise Equipment Cost	-	-	*1.502*	-	-	*1.532*	-	-	*1.532*	-	-	*1.548*		*Continuing*			*Continuing*	
Hardware - Joint Interoperability Division (JID) Cost																		
Recurring Cost																		
Joint Interoperability Division (JID)	-	-	0.499	-	-	0.499	-	-	0.500	-	-	0.505		Continuing			Continuing	
Subtotal: Recurring Cost	-	-	*0.499*	-	-	*0.499*	-	-	*0.500*	-	-	*0.505*		*Continuing*			*Continuing*	

Exhibit P-5, Cost Analysis: PB 2016 Office of the Secretary Of Defense		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	**P-1 Line Item Number / Title:** 30 / Major Equipment OSD	**Item Number / Title [DODIC]:** 30 / Commander's Exercise Engagement & Training Transformation (CE2T2)
ID Code (A=Service Ready, B=Not Service Ready) :		**MDAP/MAIS Code:**

Cost Elements	FY 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)
Subtotal: Hardware - Joint Interoperability Division (JID) Cost	-	-	*0.499*	-	-	*0.499*	-	-	*0.500*	-	-	*0.505*		*Continuing*			*Continuing*	
Hardware - United States Forces Korea (USFK) Cost																		
Recurring Cost																		
USFK/KORCOM Network Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
USFK/KORCOM Exercise Support Network	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - United States Forces Korea (USFK) Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - Joint Deployment Center (JDTC) Cost																		
Recurring Cost																		
JDTC - Server LCM and Tactical LAN Encryption (TACLANE's) for Wide Area Network (WAN)	-	-	0.249	-	-	0.261	-	-	0.241	-	-	0.243		Continuing			Continuing	
Subtotal: Recurring Cost	-	-	*0.249*	-	-	*0.261*	-	-	*0.241*	-	-	*0.243*		*Continuing*			*Continuing*	
Subtotal: Hardware - Joint Deployment Center (JDTC) Cost	-	-	*0.249*	-	-	*0.261*	-	-	*0.241*	-	-	*0.243*		*Continuing*			*Continuing*	
Hardware - Cyber Range Instrumentation Cost																		
Recurring Cost																		
Cyber Range Instrumentation - Blue Space Network	-	-	0.330	-	-	0.356	-	-	0.356	-	-	0.359		Continuing			Continuing	
Cyber Range Instrumentation - Red Space Network	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cyber Range Instrumentation - Grey Space Network	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*0.330*	-	-	*0.356*	-	-	*0.356*	-	-	*0.359*		*Continuing*			*Continuing*	
Subtotal: Hardware - Cyber Range Instrumentation Cost	-	-	*0.330*	-	-	*0.356*	-	-	*0.356*	-	-	*0.359*		*Continuing*			*Continuing*	
Hardware - JKO-Servers/Peripherals Cost																		
Recurring Cost																		

Exhibit P-5, Cost Analysis: PB 2016 Office of the Secretary Of Defense		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	**P-1 Line Item Number / Title:** 30 / Major Equipment OSD	**Item Number / Title [DODIC]:** 30 / Commander's Exercise Engagement & Training Transformation (CE2T2)
ID Code (A=Service Ready, B=Not Service Ready) :		**MDAP/MAIS Code:**

Cost Elements	FY 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)
JKO Servers/ Peripherals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - JKO-Servers/Peripherals Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	**-**	**-**	**6.715**	**-**	**-**	**7.049**	**-**	**-**	**7.032**	**-**	**-**	**7.128**	**Continuing**			**Continuing**		

Remarks:
The Combatant Commanders Exercise Engagement and Training Transformation (CE2T2) program continues to strengthen, expand and develop within the Joint Force warfighting capabilities and competencies. The Director, Joint Force Development Joint Staff J7 is responsible for the management and operation of the Joint Training Enterprise, which includes the following programs:

• Joint Force Trainer (JFT): The JFT enables the Combatant Commanders to execute their Unified Command Plan responsibilities of certifying their designated Joint Task Forces (JTF) as trained and ready for deployment. Items procured under this funding line provide the training infrastructure and associated support that integrates new and improved functionality into the existing joint training environment.

• Joint National Training Capability (JNTC): Procurement associated with JNTC supports Training Transformation (T2) pillars including the infrastructure and equipment required to support the maintenance and operation of the Joint Training Enterprise Network (JTEN).

• Joint Deployment Training Center (JDTC): The JDTC funding provides equipment and infrastructure required to enable training support for the Global Command and Control System, Joint (GCCS-J), Joint Operation Planning and Execution Systems (JOPES), Common Operational Picture (COP), Joint Capability Requirements Management (JCRM), and Joint Force Requirements Management (JFRM).

• Joint Interoperability Division (JID): JID affords datalink computers, radios, antennas, crypto, and Link-16 simulator equipment for the Joint Interface Control Cell – Pope. Additionally, JID refreshes IT computers and accessories for two classrooms, five Mobile Training Teams and 58 administrative offices to enable joint/coalition training of 1,700 US and 400 Allied/Coalition students in the employment, planning, and management of tactical data links and joint C4I interoperability.

• Live Virtual Constructive Unified Modeling and Simulation Architecture (LVC UA): supports a United States Forces Korea (USFK)/KORCOM requirement for a jointly accredited, supported, and funded federation of constructive simulations that are both capable of satisfying all joint exercise training requirements in the Korean Theater of Operations and interoperable with the Republic of Korea (ROK)-developed Korean Simulation System (KSIMS).

• Joint Knowledge On-line (JKO): develops, delivers, tracks, and reports online training for CCMD exercises; CCMD required training; doctrinally based Joint Operations Core Curriculum; Multinational, Coalition, and Interagency training; and DoD required training (externally funded). JKO supports leading edge technology reviews and integration to directly enhance specific aspects of the training capability. JKO satisfies all requirements necessary to provide stakeholders with a distributed learning capability as well as access to web-based training content.

Justification:

JNTC FY 2016 funding enables distributed Joint training to a projected 170+ global warfighter training events per year. These funds provide training enablers which greatly enhance a variety of missions. JNTC procurement funds support the strategic shift from current stability operations to a broader post-OEF mission set. The Adaptive Training Capability Program (ATCP) is a subordinate component of JNTC that enables the joint force to be responsive to the warfighters' pace of changing operational concepts, threat environments, and best practices. ATCP funding advances joint capabilities and interoperability by

Exhibit P-5, Cost Analysis: PB 2016 Office of the Secretary Of Defense		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment OSD	Item Number / Title [DODIC]: 30 / Commander's Exercise Engagement & Training Transformation (CE2T2)
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

addressing emerging joint training requirements through a managed set of globally distributed live, virtual, and constructive enablers. These requirements cover a range of capabilities including irregular warfare; Anti-Access/Area-Denial; Cyber; Joint, Interagency, Intergovernmental, and Multinational (JIIM); and unit/individual adaptivity. Specifically, JNTC funding will be used for the following:

• Range upgrades at Nellis Air Force Base that will enable simultaneous operation of four cyber ranges. The equipment will facilitate replication of adversary cyber threats to provide realistic and relevant threat replication
• Hardware and software that enables the integration of Link-16, Situational Awareness Data Link (SADL), and Enhanced Position Locations Reporting System (EPLRS) into a single coordinated environment that allows the injection of live, virtual, and constructive elements into an electronic battlefield.
• Upgrade of the Electronic Warfare server that controls Threat Emitter Pedestals. The upgrade enhances the capability and makes it usable at multiple locations due to its mobile capacity.
• Upgrade of the Distributed Mission Operation Center's Virtual Surveillance Target Attack Radar Simulation. This allows for an actual simulation trainer to train Joint Surveillance Target Attack Radar System crew members.
• Hardware and software upgrades for the Multi-purpose Supporting Arms Trainer (MSAT). MSAT is used to certify Joint Terminal Attack Controllers and adds high fidelity simulation of Intelligence, Surveillance, and Reconnaissance assets in the close air support environment
• Battlespace Command and Control Center system to improve training between the Navy, Air Force, and Army forces participating in Navy Air Wing Fallon events.
• Integrate Cyber command and control elements into Joint and Service exercises and activities enabling capability to train in a contested cyber environment.
• Upgrade the Joint Training Enterprise Network (JTEN) to align with DoD's Global Information Grid and enable the JTEN to provide joint context to Service level training exercises and activities.
• Hardware and software focused towards incorporation of current and future Opposing Forces capabilities in the Early Synthetic Prototyping (ESP) Game Environment. ESP includes a tool suite that enables assess to emerging technologies.

The JDTC procurement provides the deployable assets (servers, computers, and software) required to support Combatant Command (CCMD) training and exercises regionally and globally. In addition, the equipment and infrastructure enable training support for the GCCS-J, JOPES, and COP. Currently, 15% of the equipment has exceeded its life expectancy which significantly increases the risk of hardware failure and the impact to CCMD training. Approximately 20 servers and 50 computers require refresh to reduce the risk to CCMD training.

Joint Staff - J7 Support to Combatant Commanders FY 2016 procurement funds provides lifecycle replacement support of computers, routers, and switches to meet minimum cyber security and industry refresh standards plus 1-2 years. This equipment creates the digital environment required to replicate the operational environment of the Joint Exercise Control Group and training audiences to support annual CCMD and Service Joint training events.

USSTRATCOM requires procurement funding for hardware and software capabilities to expand current range infrastructure. The current Cyber Range Instrumentation FY 2016 procures a Cyberspace Training Range to support United States Cyber Command (USCYBERCOM)-led CYBER FLAG, CYBER GUARD, and CYBER KNIGHT exercises. As part of the Cyberspace Training Initiative, expansion of the cyber range infrastructure is needed to support the Combatant Commanders, Services and USCYBERCOM joint cyber training and exercise requirements. The current environment includes four secure network enclaves, a Blue forces Department of Defense Information Network to include Network Operations Security Centers, a Gray network of internet spaces to include .gov and .edu domains that will emulate Internet sites and user activities, a realistic representation of an Adversary "Red" network, and a management (control) systems network. This emulated training environment is designed to augment and amplify the infrastructure provided by existing elements of the Department of Defense Ranges (Joint Information Operation Range (JIOR), National Capital Region (NCR), DODIA Range) to support USSTRATCOM's cyber mission. Moreover, it helps establish the Joint Force Cyber Training Range capability and supports the training and certification of Cyber Mission Forces.

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Office of the Secretary Of Defense		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	**P-1 Line Item Number / Title:** 30 / Major Equipment OSD	**Aggregated Items Title:** Enterprise Portals Program

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)
Enterprise Portal																				
2 / Enterprise Portals Program			6.857	2	13.714	0.672	1	0.672	0.619	1	0.619	0.677	1	0.677	-	-	-	0.677	1	0.677
Subtotal: Enterprise Portal			-	-	*13.714*	-	-	*0.672*	-	-	*0.619*	-	-	*0.677*	-	-	-	-	-	*0.677*
Total			**-**	**-**	**13.714**	**-**	**-**	**0.672**	**-**	**-**	**0.619**	**-**	**-**	**0.677**	**-**	**-**	**-**	**-**	**-**	**0.677**

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)
Enterprise Portal																				
2 / Enterprise Portals Program			0.635	1	0.635	0.685	1	0.685	0.739	1	0.739	0.749	1	0.749		Continuing			Continuing	
Subtotal: Enterprise Portal			-	-	*0.635*	-	-	*0.685*	-	-	*0.739*	-	-	*0.749*		*Continuing*			*Continuing*	
Total			**-**	**-**	**0.635**	**-**	**-**	**0.685**	**-**	**-**	**0.739**	**-**	**-**	**0.749**		**Continuing**			**Continuing**	

Remarks:

Funding supports life cycle replacement and modernization of commercial off-the-shelf hardware and software infrastructure including servers, peripheral equipment, operating systems, and application software. All hardware and software infrastructure acquired will align with the OSD Enterprise Architecture.

AT&L uses this equipment and software in support of AT&L mission-specific systems. Functions include the improvement and efficiency of the acquisition process, alignment of acquisition processes for the Department; and transformation of acquisition business processes through change management.

Exhibit P-5, Cost Analysis: PB 2016 Office of the Secretary Of Defense		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	**P-1 Line Item Number / Title:** 30 / Major Equipment OSD	**Item Number / Title [DODIC]:** 30 / Mentor Protege
ID Code (A=Service Ready, B=Not Service Ready) :		**MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 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 *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	328.276	19.679	25.211	30.107	-	30.107	29.236	31.388	33.476	33.936	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	328.276	19.679	25.211	30.107	-	30.107	29.236	31.388	33.476	33.936	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**328.276**	**19.679**	**25.211**	**30.107**	**-**	**30.107**	**29.236**	**31.388**	**33.476**	**33.936**	**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)*	-	-	-	-	-	-	-	-	-	-	-	-

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

Cost Elements	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)*
Support - Suballocations Cost																		
Defense Intelligence Agency	0.000	0	0.000	2.656	1	2.656	0.925	1	0.925	4.470	1	4.470	-	-	-	4.470	1	4.470
Army Mentor Protege Agreements	13.076	1	13.076	3.270	1	3.270	4.547	1	4.547	4.750	1	4.750	-	-	-	4.750	1	4.750
Navy Mentor Protege Agreements	13.925	1	13.925	3.254	1	3.254	2.040	1	2.040	4.410	1	4.410	-	-	-	4.410	1	4.410
Air Force Mentor Protege Agreements	10.112	1	10.112	3.082	1	3.082	5.000	1	5.000	3.945	1	3.945	-	-	-	3.945	1	3.945
MDA Mentor Protege Agreements	8.502	1	8.502	2.600	1	2.600	5.900	1	5.900	4.884	1	4.884	-	-	-	4.884	1	4.884
NGA Mentor Protege Agreements	18.359	1	18.359	3.260	1	3.260	5.500	1	5.500	5.500	1	5.500	-	-	-	5.500	1	5.500
SOCOM Mentor Protege Agreements	2.015	1	2.015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Joint Robotics Initiative Agreements	5.756	1	5.756	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NSA Mentor Protege Agreements	4.763	1	4.763	0.870	1	0.870	0.254	1	0.254	0.975	1	0.975	-	-	-	0.975	1	0.975
Additional Mentor Protege Initiatives	4.523	1	4.523	0.687	1	0.687	1.045	1	1.045	1.173	1	1.173	-	-	-	1.173	1	1.173
Miscellaneous	247.245	1	247.245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - Suballocations Cost	-	-	*328.276*	-	-	*19.679*	-	-	*25.211*	-	-	*30.107*	-	-	-	-	-	*30.107*

Exhibit P-5, Cost Analysis: PB 2016 Office of the Secretary Of Defense		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	**P-1 Line Item Number / Title:** 30 / Major Equipment OSD	**Item Number / Title [DODIC]:** 30 / Mentor Protege
ID Code (A=Service Ready, B=Not Service Ready) :		**MDAP/MAIS Code:**

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

Cost Elements	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)
Gross/Weapon System Cost	-	-	328.276	-	-	19.679	-	-	25.211	-	-	30.107	-	-	-	-	-	30.107

Cost Elements	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)
Support - Suballocations Cost																		
Defense Intelligence Agency	4.500	1	4.500	4.996	1	4.996	5.015	1	5.015	5.064	1	5.064		Continuing			Continuing	
Army Mentor Protege Agreements	4.750	1	4.750	5.100	1	5.100	5.698	1	5.698	5.698	1	5.698		Continuing			Continuing	
Navy Mentor Protege Agreements	4.270	1	4.270	4.420	1	4.420	4.742	1	4.742	4.732	1	4.732		Continuing			Continuing	
Air Force Mentor Protege Agreements	4.280	1	4.280	4.539	1	4.539	4.876	1	4.876	4.876	1	4.876		Continuing			Continuing	
MDA Mentor Protege Agreements	4.854	1	4.854	4.745	1	4.745	5.496	1	5.496	5.496	1	5.496		Continuing			Continuing	
NGA Mentor Protege Agreements	5.200	1	5.200	5.100	1	5.100	5.350	1	5.350	5.550	1	5.550		Continuing			Continuing	
SOCOM Mentor Protege Agreements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.015	1	2.015
Joint Robotics Initiative Agreements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.756	1	5.756
NSA Mentor Protege Agreements	0.953	1	0.953	1.200	1	1.200	1.066	1	1.066	1.253	1	1.253		Continuing			Continuing	
Additional Mentor Protege Initiatives	0.429	1	0.429	1.288	1	1.288	1.233	1	1.233	1.267	1	1.267		Continuing			Continuing	
Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - Suballocations Cost	-	-	*29.236*	-	-	*31.388*	-	-	*33.476*	-	-	*33.936*		*Continuing*			*Continuing*	
Gross/Weapon System Cost	-	-	29.236	-	-	31.388	-	-	33.476	-	-	33.936		Continuing			Continuing	

Remarks:

The Mentor Protégé Pilot Program (MPP) was established under Section 831 of the National Defense Authorization Act for Fiscal Year 1991 (Public Law 101-510) to assist eligible small business concerns in enhancing their capabilities to perform as subcontractors and viable suppliers under DoD contracts and other federal government and commercial contracts. This program helps to sustain a competitive supplier base which contributes to affordability in current and future Defense acquisitions.

Justification:

Exhibit P-5, Cost Analysis: PB 2016 Office of the Secretary Of Defense		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	**P-1 Line Item Number / Title:** 30 / Major Equipment OSD	**Item Number / Title [DODIC]:** 30 / Mentor Protege
ID Code (A=Service Ready, B=Not Service Ready) :		**MDAP/MAIS Code:**

Through the Mentor-Protégé Pilot Program, large firms (mentors) receive incentives to provide technical and business assistance to Small Disadvantaged Businesses, women-owned small businesses, firms that employ severely disabled persons, service-disabled veteran-owned small businesses, and HUBZone firms. The incentives provided to mentors are either a direct cost reimbursement or a credit against subcontracting goals for costs incurred. Additionally, mentor-protégé agreements (MPA) often involve the use of minority serving institutions (including Historically Black Colleges and Universities, Tribal Colleges and Universities, Hispanic Serving Institutions, and other minority institutions) to provide developmental assistance to the protégé. DoD MPAs align to service component and Other Defense Agency (ODA) requirements in resolving operational challenges or other critical national security needs characterized by the science and technology thrust areas identified by each agency, thus concentrating on key mission needs.

Over the past 7 years (FY 2008-FY 2014) protégé mission partners participating in the program increased their annual revenue by an average of $7M and increased their workforce by an average of 21 full time employees. New program initiatives sustain and increase benefits to the Warfighter, Defense Industrial Base (DIB), industry sector, and the DoD MPP thereby reducing total costs of ownership and management costs. These initiatives include: 1) a consolidated Mentor-Protégé Agreement (MPA) solicitation framework with agile project management processes, deployed to optimize workflows and approval processes to increase the efficiencies of DoD MPP resources and assignments across the DoD service components and ODA's; 2) Scaling Hybrid (HY) MPAs; blending of Credit (CR) MPAs and Cost-Reimbursable (RE) MPAs to meet or exceed the complex DoD / Intelligence Community (IC) requirements, thus allowing more DoD and IC prime contractors with new technologies for weapon systems and platforms to receive partial reimbursements for approved mentoring costs, while concurrently receiving credit towards established DoD/IC sub-contracting goals; the latter directly resulting in more DoD and IC Protégés leveraging credit MPAs to receive mentoring, without requiring additional funds; and 3) federate Service Component and ODA MPP data to automate Office of Small Business Programs (OSBP) and MPP resource assignments for rapid MPA approvals, enhanced data tracking, capturing metrics, and providing digital analytics to OSBP and DOD/IC mission partners to improve targeted utilization of DoD MPP resources and DoD MPP interoperability across other programs in OSBP's portfolio.

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Office of the Secretary Of Defense		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	**P-1 Line Item Number / Title:** 30 / Major Equipment OSD	**Aggregated Items Title:** Long Range Planning

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)
Hardware/Equipment																				
1 / IT Hardware, Equipment, Software, and Licenses			-	-	39.735	-	-	1.081 [1]	-	-	0.750	-	-	0.741	-	-	-	-	-	0.741
Subtotal: Hardware/ Equipment			-	-	*39.735*	-	-	*1.081*	-	-	*0.750*	-	-	*0.741*	-	-	-	-	-	*0.741*
Total			**-**	**-**	**39.735**	**-**	**-**	**1.081**	**-**	**-**	**0.750**	**-**	**-**	**0.741**	**-**	**-**	**-**	**-**	**-**	**0.741**

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)
Hardware/Equipment																				
1 / IT Hardware, Equipment, Software, and Licenses			-	-	0.742	-	-	0.742	-	-	0.742	-	-	0.743		Continuing			Continuing	
Subtotal: Hardware/ Equipment			-	-	*0.742*	-	-	*0.742*	-	-	*0.742*	-	-	*0.743*		*Continuing*			*Continuing*	
Total			**-**	**-**	**0.742**	**-**	**-**	**0.742**	**-**	**-**	**0.742**	**-**	**-**	**0.743**		**Continuing**			**Continuing**	

Remarks:

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

Explanation of FY 2015 to FY 2016: In FY 2015 CAPE reduced its Long Range Planning Procurement program by as much as 50% throughout the FYDP. In FY 2016 CAPE maintains that reduction throughout the FYDP. Because of migration to an Enterprise solution as well as recent modernization activities, prudent planning, and effective requirements analysis in previous years, CAPE has right-sized procurement expenditures for maximum efficiency in order to fund higher priority requirements in the Department.

Footnotes:

[1] Congressional Reductions

Exhibit P-5, Cost Analysis: PB 2016 Office of the Secretary Of Defense		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	**P-1 Line Item Number / Title:** 30 / Major Equipment OSD	**Item Number / Title [DODIC]:** 30 / US Mission to NATO
ID Code (A=Service Ready, B=Not Service Ready) :		**MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 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 *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	1.777	0.275	0.273	0.278	-	0.278	0.287	0.303	0.322	0.327	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	1.777	0.275	0.273	0.278	-	0.278	0.287	0.303	0.322	0.327	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1.777**	**0.275**	**0.273**	**0.278**	**-**	**0.278**	**0.287**	**0.303**	**0.322**	**0.327**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

Cost Elements	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)*
Hardware Cost																		
Recurring Cost																		
C-LAN computers	0.036	4	0.143	0.026	1	0.026	0.021	1	0.021	0.020	1	0.020	-	-	-	0.020	1	0.020
Unclassified Computers	0.024	4	0.097	0.011	1	0.011	0.011	1	0.011	0.014	1	0.014	-	-	-	0.014	1	0.014
LAN Printers	0.014	8	0.115	0.011	1	0.011	0.012	1	0.012	0.012	1	0.012	-	-	-	0.012	1	0.012
LAN Servers	0.029	6	0.175	0.018	1	0.018	0.019	1	0.019	0.020	1	0.020	-	-	-	0.020	1	0.020
Peripherals Scanners	0.065	4	0.259	0.043	1	0.043	0.044	1	0.044	0.045	1	0.045	-	-	-	0.045	1	0.045
Subtotal: Recurring Cost	-	-	*0.789*	-	-	*0.109*	-	-	*0.107*	-	-	*0.111*	-	-	-	-	-	*0.111*
Subtotal: Hardware Cost	-	-	*0.789*	-	-	*0.109*	-	-	*0.107*	-	-	*0.111*	-	-	-	-	-	*0.111*
Hardware - Network Upgrade Cost																		
Recurring Cost																		
Network Upgrade	0.225	4	0.900	0.147	1	0.147	0.147	1	0.147	0.147	1	0.147	-	-	-	0.147	1	0.147
Subtotal: Recurring Cost	-	-	*0.900*	-	-	*0.147*	-	-	*0.147*	-	-	*0.147*	-	-	-	-	-	*0.147*
Subtotal: Hardware - Network Upgrade Cost	-	-	*0.900*	-	-	*0.147*	-	-	*0.147*	-	-	*0.147*	-	-	-	-	-	*0.147*
Software - Software Cost																		
Recurring Cost																		
Software	0.022	4	0.088	0.019	1	0.019	0.019	1	0.019	0.020	1	0.020	-	-	-	0.020	1	0.020
Subtotal: Recurring Cost	-	-	*0.088*	-	-	*0.019*	-	-	*0.019*	-	-	*0.020*	-	-	-	-	-	*0.020*
Subtotal: Software - Software Cost	-	-	*0.088*	-	-	*0.019*	-	-	*0.019*	-	-	*0.020*	-	-	-	-	-	*0.020*

Exhibit P-5, Cost Analysis: PB 2016 Office of the Secretary Of Defense		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	**P-1 Line Item Number / Title:** 30 / Major Equipment OSD	**Item Number / Title [DODIC]:** 30 / US Mission to NATO
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

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

Cost Elements	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)
Gross/Weapon System Cost	-	-	**1.777**	-	-	**0.275**	-	-	**0.273**	-	-	**0.278**	-	-	-	-	-	**0.278**

Cost Elements	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)
Hardware Cost																		
Recurring Cost																		
C-LAN computers	0.026	1	0.026	0.026	1	0.026	0.029	1	0.029	0.029	1	0.029	Continuing			Continuing		
Unclassified Computers	0.014	1	0.014	0.015	1	0.015	0.015	1	0.015	0.020	1	0.020	Continuing			Continuing		
LAN Printers	0.012	1	0.012	0.013	2	0.026	0.012	2	0.024	0.012	2	0.024	Continuing			Continuing		
LAN Servers	0.020	1	0.020	0.020	1	0.020	0.020	2	0.040	0.020	2	0.040	Continuing			Continuing		
Peripherals Scanners	0.046	1	0.046	0.047	1	0.047	0.046	1	0.046	0.046	1	0.046	Continuing			Continuing		
Subtotal: Recurring Cost	-	-	*0.118*	-	-	*0.134*	-	-	*0.154*	-	-	*0.159*	*Continuing*			*Continuing*		
Subtotal: Hardware Cost	-	-	*0.118*	-	-	*0.134*	-	-	*0.154*	-	-	*0.159*	*Continuing*			*Continuing*		
Hardware - Network Upgrade Cost																		
Recurring Cost																		
Network Upgrade	0.148	1	0.148	0.148	1	0.148	0.147	1	0.147	0.147	1	0.147	Continuing			Continuing		
Subtotal: Recurring Cost	-	-	*0.148*	-	-	*0.148*	-	-	*0.147*	-	-	*0.147*	*Continuing*			*Continuing*		
Subtotal: Hardware - Network Upgrade Cost	-	-	*0.148*	-	-	*0.148*	-	-	*0.147*	-	-	*0.147*	*Continuing*			*Continuing*		
Software - Software Cost																		
Recurring Cost																		
Software	0.021	1	0.021	0.021	1	0.021	0.021	1	0.021	0.021	1	0.021	Continuing			Continuing		
Subtotal: Recurring Cost	-	-	*0.021*	-	-	*0.021*	-	-	*0.021*	-	-	*0.021*	*Continuing*			*Continuing*		
Subtotal: Software - Software Cost	-	-	*0.021*	-	-	*0.021*	-	-	*0.021*	-	-	*0.021*	*Continuing*			*Continuing*		
Gross/Weapon System Cost	-	-	**0.287**	-	-	**0.303**	-	-	**0.322**	-	-	**0.327**	**Continuing**			**Continuing**		

Remarks:
Provides for collaborative environments required for processing, analyzing, and distributing critical intelligence information between the U.S., NATO allies, and coalition forces in support of Overseas Contingency Operations (OCO). Supports expansion of U.S. and NATO allied multinational and bi-lateral intelligence information sharing capabilities via expanded terrestrial and satellite communications, information technology systems, integrated wide area and meshed networking, deployable command and control containers/elements, and information applications exploitation as it relates to U.S./NATO/coalition activities

Exhibit P-5, Cost Analysis: PB 2016 Office of the Secretary Of Defense		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	**P-1 Line Item Number / Title:** 30 / Major Equipment OSD	**Item Number / Title [DODIC]:** 30 / US Mission to NATO
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

within USEUCOM Intelligence Fusion Center, NATO Special Operations Coordination Center, US Battlefield Information Collection and Exploitation System(s) and US JOIC world-wide architectures. Provides work stations, computing clusters, data servers, security accreditation, and network connections for co-located strategic, operational and forward deployed elements.

Exhibit P-5, Cost Analysis: PB 2016 Office of the Secretary Of Defense		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	**P-1 Line Item Number / Title:** 30 / Major Equipment OSD	**Item Number / Title [DODIC]:** 30 / Joint Capability Technology Development (JCTD) Procurement
ID Code (A=Service Ready, B=Not Service Ready) :		**MDAP/MAIS Code:**300

Resource Summary	Prior Years	FY 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 *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	15.784	1.536	0.853	1.025	-	1.025	1.126	1.078	1.731	1.754	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	15.784	1.536	0.853	1.025	-	1.025	1.126	1.078	1.731	1.754	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**15.784**	**1.536**	**0.853**	**1.025**	**-**	**1.025**	**1.126**	**1.078**	**1.731**	**1.754**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

Cost Elements	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)*
Support - JCTD Procurement Projects Cost																		
Selected JCTD procurement projects	-	-	15.784	-	-	1.536	-	-	0.853	-	-	1.025	-	-	-	-	-	1.025
Subtotal: Support - JCTD Procurement Projects Cost	-	-	*15.784*	-	-	*1.536*	-	-	*0.853*	-	-	*1.025*	-	-	-	-	-	*1.025*
Gross/Weapon System Cost	**-**	**-**	**15.784**	**-**	**-**	**1.536**	**-**	**-**	**0.853**	**-**	**-**	**1.025**	**-**	**-**	**-**	**-**	**-**	**1.025**

Cost Elements	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)*
Support - JCTD Procurement Projects Cost																		
Selected JCTD procurement projects	-	-	1.126	-	-	1.078	-	-	1.731	-	-	1.754	Continuing			Continuing		
Subtotal: Support - JCTD Procurement Projects Cost	-	-	*1.126*	-	-	*1.078*	-	-	*1.731*	-	-	*1.754*	*Continuing*			*Continuing*		
Gross/Weapon System Cost	**-**	**-**	**1.126**	**-**	**-**	**1.078**	**-**	**-**	**1.731**	**-**	**-**	**1.754**	**Continuing**			**Continuing**		

Remarks:

Exhibit P-5, Cost Analysis: PB 2016 Office of the Secretary Of Defense		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	**P-1 Line Item Number / Title:** 30 / Major Equipment OSD	**Item Number / Title [DODIC]:** 30 / Joint Capability Technology Development (JCTD) Procurement
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**300	

JCTD procurement funds are intended to supplement the projects funded in the JCTD Program and other Emerging Capability & Prototyping initiatives. The procurement funds are used to support initial acquisition of equipment for rapid transition of operational "joint unique" capabilities that have not yet completed transition into a program of record (PoR). The aim is to achieve efficiencies by aligning resources to fully integrate these more mature capabilities sooner into either an existing system or a new system being deployed or employed. JCTDs efforts, with strong support from Combat Commanders (COCOMs), enhance joint capabilities by gaining an "on ramp" to conventional acquisition processes for joint needs. Increase in funding will address procurement item price escalations.

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2016 Office of the Secretary Of Defense		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	**P-1 Line Item Number / Title:** 30 / Major Equipment OSD	**Aggregated Items Title:** OUSD(C) IT Development Initiatives - Next Generation System

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)
Next Generation Resource Management System																				
50 / Next Generation Resource Management System			-	-	-	-	-	-	0.909	1	0.909	-	-	-	-	-	-	-	-	-
Subtotal: Next Generation Resource Management System			-	-	-	-	-	-	-	-	*0.909*	-	-	-	-	-	-	-	-	-
Total			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.909**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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)
Next Generation Resource Management System																				
50 / Next Generation Resource Management System			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Next Generation Resource Management System			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Remarks:

Funding supports life cycle replacement and modernization of commercial off-the-shelf hardware and software infrastructure used to support Comptroller program/budget information systems; including server and peripheral equipment, operating system, and application software. All hardware and software infrastructure acquired will be aligned with the OSD Enterprise Architecture. These systems are used to formulate, justify, present, and defend the Department of Defense budget in accordance with Title 10 and Title 31 which describe the mission and responsibilities of the Under Secretary of Defense (Comptroller) and agency Chief Financial Officer.

Exhibit P-5, Cost Analysis: PB 2016 Office of the Secretary Of Defense		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	**P-1 Line Item Number / Title:** 30 / Major Equipment OSD	**Item Number / Title [DODIC]:** 30 / Countering Weapons of Mass Destruction (CWMD) Systems
ID Code (A=Service Ready, B=Not Service Ready) :		**MDAP/MAIS Code:**

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 *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	-	-	8.850	-	8.850	12.798	13.235	14.560	14.657	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	-	-	8.850	-	8.850	12.798	13.235	14.560	14.657	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**-**	**8.850**	**-**	**8.850**	**12.798**	**13.235**	**14.560**	**14.657**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

Cost Elements	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)*
Package Fielding Cost																		
Non Recurring Cost																		
DISCREET OCULUS	-	-	-	-	-	-	-	-	-	6.800	1	6.800	-	-	-	6.800	1	6.800
Modular Whole Air Collection System	-	-	-	-	-	-	-	-	-	1.500	1	1.500	-	-	-	1.500	1	1.500
Particulate Airborne Collection System	-	-	-	-	-	-	-	-	-	0.550	1	0.550	-	-	-	0.550	1	0.550
Radiological Detection System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Joint Personal Dosimeter	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Man-portable Radiological Detection System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	*8.850*	-	-	-	-	-	*8.850*
Subtotal: Package Fielding Cost	-	-	-	-	-	-	-	-	-	-	-	*8.850*	-	-	-	-	-	*8.850*
Gross/Weapon System Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**8.850**	**-**	**-**	**-**	**-**	**-**	**8.850**

Exhibit P-5, Cost Analysis: PB 2016 Office of the Secretary Of Defense		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	**P-1 Line Item Number / Title:** 30 / Major Equipment OSD	**Item Number / Title [DODIC]:** 30 / Countering Weapons of Mass Destruction (CWMD) Systems
ID Code (A=Service Ready, B=Not Service Ready) :		**MDAP/MAIS Code:**

Cost Elements	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)
Package Fielding Cost																		
Non Recurring Cost																		
DISCREET OCULUS	8.331	1	8.331	7.454	1	7.454	7.028	1	7.028	6.518	1	6.518		Continuing			Continuing	
Modular Whole Air Collection System	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Particulate Airborne Collection System	1.100	1	1.100	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Radiological Detection System	0.015	20	0.300	-	-	-	0.014	300	4.347	0.009	543	4.776		Continuing			Continuing	
Joint Personal Dosimeter	3.067	1	3.067	3.126	1	3.126	3.185	1	3.185	-	-	-		Continuing			Continuing	
Man-portable Radiological Detection System	-	-	-	2.655	1	2.655	-	-	-	1.121	3	3.363		Continuing			Continuing	
Subtotal: Non Recurring Cost	-	-	*12.798*	-	-	*13.235*	-	-	*14.560*	-	-	*14.657*		*Continuing*			*Continuing*	
Subtotal: Package Fielding Cost	-	-	*12.798*	-	-	*13.235*	-	-	*14.560*	-	-	*14.657*		*Continuing*			*Continuing*	
Gross/Weapon System Cost	**-**	**-**	**12.798**	**-**	**-**	**13.235**	**-**	**-**	**14.560**	**-**	**-**	**14.657**		**Continuing**			**Continuing**	

Remarks:

New Start Program- In FY 2014, the Assistant Secretary of Defense for Nuclear, Chemical and Biological Defense Programs (ASD(NCB)) established the need for a Countering Weapons of Mass Destruction Systems procurement line to address National Technical Nuclear Forensics (NTNF) and a Defense-wide Countering Nuclear Threats (CNT) Materiel development Program.

NTNF is the collection, analysis and evaluation of pre- and post-detonation radiological and nuclear materials, devices, and debris as well as the immediate effects created by a nuclear detonation. NTNF will develop prototype prompt diagnostic detection system (DISCREET OCULUS) to record signals emitted immediately following a nuclear detonation. Funds R&D system installation in first three cities (Boston, Washington, and New York) with service transition plan for 10 total cities. NTNF will also develop the Harvester Particulate Airborne Collection Systems (PACS) and the Modular Whole Air Airborne Collection (M-WACS) for post-detonation nuclear debris sampling. Harvester PACS particulate and M-WACS gaseous sampling combine to provide next generation WC-135 capabilities.

CNT is addressing capability gaps identified by Services, Combatant Commands, and Joint Staff to address obsolescence and technical upgrades for Joint Forces including the US Army 20th Support Command / Navy Visit, Board, Search, and Seizure / Technical Support Groups (NIMBLE ELDER and the US Special Operations Command). Current programs for transition to service component include the modernization of obsolete legacy dosimeters with the Joint Personal Dosimeter (JPD) and the technical upgrade and standardization of the Services legacy contamination monitors with the Radiological Detection System (RDS) that also incorporates lessons learned from OPERATION TOMODACHI (response to Japan's Fukushima Daiichi nuclear power plant incident).

Exhibit P-40, Budget Line Item Justification: PB 2016 Office of the Secretary Of Defense	Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD	**P-1 Line Item Number / Title:** 32 / Major Equipment Intelligence

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:							Other Related Program Elements:				
Resource Summary	**Prior Years**	**FY 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 *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	65.507	17.078	-	-	-	-	-	-	-	-	-	82.585
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	65.507	17.078	-	-	-	-	-	-	-	-	-	82.585
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**65.507**	**17.078**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**82.585**
(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:

Funding transfers to Air Force beginning in FY 2015.

International Intelligence Technology and Architectures oversees, manages, and provides the United States (US) component of the multi-national Battlefield Information Collection and Exploitation System (US BICES) with a collaborative environment and intelligence sharing enterprise required for processing and disseminating critical intelligence information between and among US, North Atlantic Treaty Organization (NATO), allied, and coalition forces. The US BICES program procures and maintains a standing intelligence information sharing capability across Department of Defense (DoD), Combat Support Agencies, and multiple Combatant Commands (CCMD) for the Under Secretary of Defense, Intelligence (USD(I)). At the request of USD(I), US BICES has been extended beyond U.S European Command (USEUCOM) into most CCMDs and is known as US BICES Extended (US BICES-X). Providing an "enduring" US and Coalition interoperable intelligence sharing multi-level secure Trusted Network Environment (TNE) enterprise architecture utilizing releasable elements of the Defense Intelligence Information Enterprise (DI2E) framework and functions to support the full spectrum of intelligence operations and dissemination throughout the DoD community. Provides and supports extension of the US BICES multilateral, and BICES-like bilateral intelligence information sharing capabilities within each of the Unified Commands via expanded terrestrial and satellite communications, information technology systems, integrated wide area and meshed networking, deployable containers/elements, and advanced Joint Intelligence Operations Center (JIOC)-IT/Distributed Common Ground/Surface Systems (DCGS) releasable analytical applications. Procures the hardware and software needed to establish US BICES-X capabilities as a core infrastructure and enterprise for the intelligence component of the DoD Coalition Partner Environment (CPE). Continues support to the (US as framework nation) US/Coalition Special Operations Forces (SOF) supporting NATO and worldwide intelligence needs for the Global Pursuit mission and the Intelligence Fusion Center at the Joint Analysis Center, United Kingdom (UK), in support of NATO. Procures work stations, enterprise hardware and software, security accreditation, and network connections supporting strategic, operational and forward-deployed warfighting forces in multiple theaters. Provides for the Computer Equipment Replacement Program (CERP) upgrades for the US BICES-X Enterprise. Provides cross domain solutions to support the reduction of barriers to information sharing with coalition partners identified in the Information Sharing Integrated Product Team Foreign Disclosure Report dated March 2010. Consolidates and federates coalition support architectures across CCMDs to take advantage of US BICES-X based technologies to increase efficiencies. Provides initial capabilities for the establishment of a coalition baseline for the Special Operations Command intelligence sharing capabilities.

Exhibit P-40, Budget Line Item Justification: PB 2016 Office of the Secretary Of Defense	Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD	**P-1 Line Item Number / Title:** 32 / Major Equipment Intelligence
ID Code (A=Service Ready, B=Not Service Ready) : A	**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)*
32 / International Intelligence Technology and Architectures	P-5, P-5a		- / 65.507	- / 17.078	- / -	- / -	- / -	- / -
Total Gross/Weapon System Cost			**- / 65.507**	**- / 17.078**	**- / -**	**- / -**	**- / -**	**- / -**

*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 transfers to Air Force beginning in FY 2015.

In response to CCMD requests, provides funding for extending use of US BICES- capabilities in support of USD(I) global intelligence sharing requirements. Provides CERP for the US BICES-X Enterprise. Procures hardware and software to support the continued build out and expansion of the US BICES-X/SOF BICES coalition information sharing capabilities to US Combatant Commanders and SOF units in support of on-going operations utilizing US BICES-X capabilities world-wide. Supports J2 network requirements to exchange intelligence information with bi-lateral, multi-lateral, and NATO partners. Delivers procedures, workstations, switches, servers, cross-domain solutions, satellite bandwidth, microwave communications, video teleconference suites, network equipment, storage and backup, encryption equipment, software licenses, infrastructure, deployable suites, TNE equipment and software, and fiber communications.

Variations in quantity and unit price reflect planned periodic refresh of equipment and software over the lifecycle of the system.

Exhibit P-5, Cost Analysis: PB 2016 Office of the Secretary Of Defense		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	**P-1 Line Item Number / Title:** 32 / Major Equipment Intelligence	**Item Number / Title [DODIC]:** 32 / International Intelligence Technology and Architectures
ID Code (A=Service Ready, B=Not Service Ready) :		**MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	65.507	17.078	-	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	65.507	17.078	-	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**65.507**	**17.078**	**-**	**-**	**-**	**-**
(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 add, due to rounding.

Cost Elements	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)*
Hardware - International Intelligence Technology and Architecture - Cost																		
Recurring Cost																		
Satellite Communications(†)	0.891	11	9.797	0.667	1	0.667	-	-	-	-	-	-	-	-	-	-	-	-
Workstation Suites(†)	0.004	723	2.570	1.570	1	1.570	-	-	-	-	-	-	-	-	-	-	-	-
Server Suites(†)	0.030	155	4.650	0.030	85	2.550	-	-	-	-	-	-	-	-	-	-	-	-
Microwave Communications(†)	0.500	4	2.000	0.300	6	1.800	-	-	-	-	-	-	-	-	-	-	-	-
Deployable/Training Monitors "37 inch LCD"(†)	0.005	32	0.160	0.005	15	0.075	-	-	-	-	-	-	-	-	-	-	-	-
Laptop Suites(†)	0.003	91	0.271	0.003	20	0.060	-	-	-	-	-	-	-	-	-	-	-	-
Printers(†)	0.001	868	0.668	0.001	277	0.277	-	-	-	-	-	-	-	-	-	-	-	-
Storage and Backup Suites(†)	0.050	25	1.250	0.050	32	1.600	-	-	-	-	-	-	-	-	-	-	-	-
Network Equipment(†)	0.008	63	0.504	0.008	51	0.408	-	-	-	-	-	-	-	-	-	-	-	-
Tandberg Video Unit(†)	0.005	55	0.275	0.005	50	0.250	-	-	-	-	-	-	-	-	-	-	-	-
Video Teleconference Suites(†)	0.500	26	13.000	0.350	9	3.150	-	-	-	-	-	-	-	-	-	-	-	-
Encryption Equipment(†)	0.012	75	0.900	0.015	27	0.405	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2016 Office of the Secretary Of Defense		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	**P-1 Line Item Number / Title:** 32 / Major Equipment Intelligence	**Item Number / Title [DODIC]:** 32 / International Intelligence Technology and Architectures
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 add, due to rounding.

	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
Cost Elements	**Unit Cost** *($ M)*	**Qty** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Qty** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Qty** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Qty** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Qty** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Qty** *(Each)*	**Total Cost** *($ M)*
Software Licenses(†)	0.253	3	0.758	0.297	1	0.297	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure(†)	0.331	4	1.324	0.325	1	0.325	-	-	-	-	-	-	-	-	-	-	-	-
Deployable Suites(†)	0.055	12	0.660	0.055	14	0.770	-	-	-	-	-	-	-	-	-	-	-	-
Deployable System Monitors " 32 inch LCD"(†)	0.005	34	0.170	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Data Layer Implementation(†)	1.668	1	1.668	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cross Domain Solutions(†)	0.760	5	3.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fiber Communications(†)	1.485	1	1.485	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trusted Network Environment(†)	3.885	1	3.885	0.920	1	0.920	-	-	-	-	-	-	-	-	-	-	-	-
GeoInt System(†)	0.035	16	0.560	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*50.230*	-	-	*15.124*	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																		
Fly-Away Deployable BICES Mobile Units with Video(†)	0.025	8	0.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Modular Extendable Configurable Containers (MECC)(†)	0.850	1	0.850	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Database Servers(†)	0.100	40	4.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Collaboration Software(†)	0.300	1	0.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Persistent Surveillance Dissemination System (PSDS2)(†)	1.200	1	1.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Global Broadcast System(†)	0.300	1	0.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intelligence Support Server Environment "ISSE"(†)	1.500	1	1.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cross Domain Enterprise All Source	3.000	1	3.000	1.800	1	1.800	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2016 Office of the Secretary Of Defense		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	**P-1 Line Item Number / Title:** 32 / Major Equipment Intelligence	**Item Number / Title [DODIC]:** 32 / International Intelligence Technology and Architectures
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 add, due to rounding.

Cost Elements	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)
User Repository (CENTAUR)(†)																		
One Way Link (OWL)(†)	0.300	2	0.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Radiant Mercury Guard(†)	0.250	3	0.750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multi-Domain Dissemination System (MDDS)(†)	1.200	1	1.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ISPE Infrastructure(†)	0.800	1	0.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Database Servers for cross domain guards(†)	0.030	15	0.450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	*15.150*	-	-	*1.800*	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - International Intelligence Technology and Architecture - Cost	-	-	*65.507*	-	-	*17.078*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	**-**	**-**	**65.507**	**-**	**-**	**17.078**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2016 Office of the Secretary Of Defense		Date: February 2015
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 32 / Major Equipment Intelligence	Item Number / Title [DODIC]: 32 / International Intelligence Technology and Architectures

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
Satellite Communications		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	4	0.377	N		
Satellite Communications		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	6	1.250	N		
Satellite Communications		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	1	0.620	N		
Satellite Communications		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2014	Mar 2014	1	0.627	N		
Workstation Suites		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	400	0.005	N		
Workstation Suites		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	322	0.005	N		
Workstation Suites		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	1	0.770	N		
Workstation Suites		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2013	Mar 2014	1	0.005	N		
Server Suites		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	73	0.030	N		
Server Suites		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	82	0.030	N		
Server Suites		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Apr 2014	Aug 2014	85	0.030	N		
Microwave Communications		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	2	0.500	N		
Microwave Communications		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	-	-	N		
Microwave Communications		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	2	0.500	N		
Microwave Communications		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Apr 2014	Aug 2014	6	0.300	N		
Deployable/Training Monitors "37 inch LCD"		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	17	0.005	N		
Deployable/Training Monitors "37 inch LCD"		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	15	0.005	N		
Deployable/Training Monitors "37 inch LCD"		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Apr 2014	Sep 2014	15	0.005	N		
Laptop Suites		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	17	0.003	N		
Laptop Suites		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	20	0.003	N		
Laptop Suites		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	54	0.003	N		
Laptop Suites		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Apr 2014	Aug 2014	20	0.003	N		
Printers		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	540	0.001	N		
Printers		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	300	0.001	N		
Printers		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	28	0.001	N		
Printers		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Apr 2014	Jun 2014	277	0.001	N		
Storage and Backup Suites		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	10	0.050	N		
Storage and Backup Suites		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	8	0.050	N		
Storage and Backup Suites		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	7	0.050	N		
Storage and Backup Suites		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Apr 2014	Aug 2014	32	0.050	N		
Network Equipment		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	20	0.008	N		

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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
Network Equipment		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	23	0.008	N		
Network Equipment		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	20	0.008	N		
Network Equipment		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Apr 2014	Sep 2014	51	0.008	N		
Tandberg Video Unit		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	20	0.005	N		
Tandberg Video Unit		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	15	0.005	N		
Tandberg Video Unit		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	20	0.005	N		
Tandberg Video Unit		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Apr 2014	Jul 2014	50	0.005	N		
Video Teleconference Suites		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	19	0.050	N		
Video Teleconference Suites		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	3	0.050	N		
Video Teleconference Suites		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	4	0.050	N		
Video Teleconference Suites		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Apr 2014	Jul 2014	9	0.035	N		
Encryption Equipment		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	30	0.010	N		
Encryption Equipment		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	15	0.010	N		
Encryption Equipment		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	30	0.015	N		
Encryption Equipment		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2014	Jul 2014	27	0.015	N		
Software Licenses		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	1	0.250	N		
Software Licenses		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	1	0.254	N		
Software Licenses		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	1	0.254	N		
Software Licenses		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2014	Jun 2014	1	0.297	N		
Infrastructure		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	1	0.349	N		
Infrastructure		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	1	0.575	N		
Infrastructure		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	2	0.200	N		
Infrastructure		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2014	Jul 2014	1	0.325	N		
Deployable Suites		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	5	0.055	N		
Deployable Suites		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	7	0.055	N		
Deployable Suites		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2014	Jul 2014	14	0.055	N		
Deployable System Monitors " 32 inch LCD"		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	34	0.005	N		
Data Layer Implementation		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	1	1.768	N		
Cross Domain Solutions		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	5	0.950	N		
Fiber Communications		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	1	2.000	N		
Trusted Network Environment		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	1	3.885	N		
Trusted Network Environment		2014	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2014	Aug 2014	1	0.920	N		

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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
GeoInt System		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	8	0.035	N		
GeoInt System		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Dec 2012	Jan 2013	8	0.035	N		
Fly-Away Deployable BICES Mobile Units with Video		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	8	0.025	N		
Modular Extendable Configurable Containers (MECC)		2013	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Feb 2013	Jun 2013	1	0.850	N		
Database Servers		2012	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2012	Feb 2012	40	0.100	N		
Collaboration Software		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	1	0.300	N		
Persistent Surveillance Dissemination System (PSDS2)		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	1	1.200	N		
Global Broadcast System		2011	GDIT / Arlington, VA	SS / IDIQ	Hill AFB, UT	Jan 2011	Feb 2011	1	0.300	N		
Intelligence Support Server Environment "ISSE"		2012	AFRL / Rome, NY	MIPR	WHS	Mar 2012	Jul 2012	1	1.500	N		
Cross Domain Enterprise All Source User Repository (CENTAUR)		2012	NGA / Springfield, VA	MIPR	WHS	Mar 2012	Jul 2012	1	3.000	N		
Cross Domain Enterprise All Source User Repository (CENTAUR)		2014	NGA / Springfield, VA	SS / IDIQ	WHS	Dec 2013	May 2014	1	1.800	N		
One Way Link (OWL)		2012	DIA / Bolling AFB, MD	MIPR	WHS	Mar 2012	Jul 2012	2	0.300	N		
Radiant Mercury Guard		2012	DIA / Bolling AFB, MD	MIPR	WHS	Mar 2012	Jul 2012	3	0.250	N		
Multi-Domain Dissemination System (MDDS)		2012	Northrop / Grumman	MIPR	DIA	Mar 2012	Jul 2012	1	1.200	N		
ISPE Infrastructure		2012	DIA / Bolling AFB, MD	MIPR	WHS	Feb 2012	Jun 2012	1	0.800	N		
Database Servers for cross domain guards		2012	DIA / Bolling AFB, MD	MIPR	WHS	Feb 2012	Jun 2012	15	0.030	N		