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Department of Defense Fiscal Year (FY) 2019 Budget Estimates

February 2018



Defense-Wide

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Defense-Wide • Budget Estimates FY 2019 • Procurement

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Feb 2018

Appropriation	FY 2017 (Base + OCO)	FY 2018	FY 2018 Total PB Requests* with CR Adj Base	FY 2018
		PB Request with CR Adj Base		PB Request with CR Adj OCO
Joint Improvised-Threat Defeat Fund	339,472			427,272
Procurement, Defense-Wide	5,780,466	4,845,280	4,845,280	754,819
National Guard and Reserve Equipment	750,000			750,000
Defense Production Act Purchases	109,091	63,630	63,630	
Joint Urgent Operational Needs Fund				
Total Defense-Wide	6,979,029	4,908,910	4,908,910	1,932,091

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13 Feb 2018

Appropriation

	FY 2018 Total PB Requests+ with CR Adj OCO	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency
Joint Improvised-Threat Defeat Fund	427,272			
Procurement, Defense-Wide	754,819	1,239,140	-1,239,140	
National Guard and Reserve Equipment	750,000			
Defense Production Act Purchases				
Joint Urgent Operational Needs Fund				
Total Defense-Wide	1,932,091	1,239,140	-1,239,140	

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Appropriation

	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency
Joint Improvised-Threat Defeat Fund	427,272		427,272
Procurement, Defense-Wide	6,839,239	-1,239,140	5,600,099
National Guard and Reserve Equipment	750,000		750,000
Defense Production Act Purchases	63,630		63,630
Joint Urgent Operational Needs Fund			
Total Defense-Wide	8,080,141	-1,239,140	6,841,001

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Appropriation	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Joint Improvised-Threat Defeat Fund			
Procurement, Defense-Wide	6,740,225	618,181	7,358,406
National Guard and Reserve Equipment			
Defense Production Act Purchases	38,578		38,578
Joint Urgent Operational Needs Fund	100,025		100,025
Total Defense-Wide	6,878,828	618,181	7,497,009

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Organization: Procurement, Defense-Wide	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO
	-----	-----	-----	-----
Chemical and Biological Defense Program, CBDP	309,316	276,058	276,058	
Defense Contract Audit Agency, DCAA	7,809	1,475	1,475	
Defense Contract Management Agency, DCMA		4,347	4,347	
Defense-Wide, DEFW		9,862	9,862	236,793
Defense Human Resources Activity, DHRA	14,232	14,588	14,588	
Defense Intelligence Agency, DIA				
Defense Information Systems Agency, DISA	992,492	844,955	844,955	13,979
Defense Logistics Agency, DLA	3,805	2,951	2,951	
Defense Media Activity, DMACT	8,060	13,464	13,464	
Department of Defense Education Agency, DODEA	288	1,910	1,910	
Defense Security Service, DSS	1,057			
Defense Threat Reduction Agency, DTRA	6,637	12,567	12,567	
Missile Defense Agency, MDA	1,635,399	1,178,364	1,178,364	
National Geospatial Intelligence Agency, NGA				
National Security Agency, NSA				
Office of Secretary of Defense, OSD	29,198	36,999	36,999	
U.S., Special Operations Command, SOCOM	2,082,461	1,762,197	1,762,197	460,394
The Joint Staff, TJS	7,988	10,244	10,244	
Washington Headquarters Services, WHS	24,979	10,529	10,529	
Total	5,780,466	4,845,280	4,845,280	754,819

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Organization:	FY 2018 Total PB Requests+ with CR Adj OCO	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency
Procurement, Defense-Wide				
Chemical and Biological Defense Program, CBDP				
Defense Contract Audit Agency, DCAA				
Defense Contract Management Agency, DCMA				
Defense-Wide, DEFW	236,793			
Defense Human Resources Activity, DHRA				
Defense Intelligence Agency, DIA				
Defense Information Systems Agency, DISA	13,979			
Defense Logistics Agency, DLA				
Defense Media Activity, DMACT				
Department of Defense Education Agency, DODEA				
Defense Security Service, DSS				
Defense Threat Reduction Agency, DTRA				
Missile Defense Agency, MDA	1,239,140		-1,239,140	
National Geospatial Intelligence Agency, NGA				
National Security Agency, NSA				
Office of Secretary of Defense, OSD				
U.S., Special Operations Command, SOCOM	460,394			
The Joint Staff, TJS				
Washington Headquarters Services, WHS				
Total	754,819	1,239,140	-1,239,140	

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Organization: Procurement, Defense-Wide	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency
Chemical and Biological Defense Program, CBDP	276,058		276,058
Defense Contract Audit Agency, DCAA	1,475		1,475
Defense Contract Management Agency, DCMA	4,347		4,347
Defense-Wide, DEFW	246,655		246,655
Defense Human Resources Activity, DHRA	14,588		14,588
Defense Intelligence Agency, DIA			
Defense Information Systems Agency, DISA	858,934		858,934
Defense Logistics Agency, DLA	2,951		2,951
Defense Media Activity, DMACT	13,464		13,464
Department of Defense Education Agency, DODEA	1,910		1,910
Defense Security Service, DSS			
Defense Threat Reduction Agency, DTRA	12,567		12,567
Missile Defense Agency, MDA	2,417,504	-1,239,140	1,178,364
National Geospatial Intelligence Agency, NGA			
National Security Agency, NSA			
Office of Secretary of Defense, OSD	36,999		36,999
U.S., Special Operations Command, SOCOM	2,222,591		2,222,591
The Joint Staff, TJS	10,244		10,244
Washington Headquarters Services, WHS	10,529		10,529
Total	6,839,239	-1,239,140	5,600,099

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Organization: Procurement, Defense-Wide	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Chemical and Biological Defense Program, CBDP	310,937		310,937
Defense Contract Audit Agency, DCAA	2,542		2,542
Defense Contract Management Agency, DCMA	3,873		3,873
Defense-Wide, DEFW			
Defense Human Resources Activity, DHRA	10,630		10,630
Defense Intelligence Agency, DIA			
Defense Information Systems Agency, DISA	774,448	15,800	790,248
Defense Logistics Agency, DLA	5,225		5,225
Defense Media Activity, DMACT	13,106		13,106
Department of Defense Education Agency, DODEA	1,723		1,723
Defense Security Service, DSS	1,196		1,196
Defense Threat Reduction Agency, DTSA	5,799	5,534	11,333
Missile Defense Agency, MDA	2,432,004		2,432,004
National Geospatial Intelligence Agency, NGA			
National Security Agency, NSA			
Office of Secretary of Defense, OSD	35,295		35,295
U.S., Special Operations Command, SOCOM	2,588,638	509,242	3,097,880
The Joint Staff, TJS	5,264		5,264
Washington Headquarters Services, WHS	497		497
Total	6,740,225	618,181	7,358,406

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Appropriation: Joint Improvised-Threat Defeat Fund

Budget Activity	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj	FY 2018 Total PB Requests* with CR Adj	FY 2018 PB Request with CR Adj OCO
		Base	Base	OCO
01. Rapid Acquisition and Threat Response	339,472	14,442	14,442	483,058
20. Undistributed		-14,442	-14,442	-55,786
Total Joint Improvised-Threat Defeat Fund	339,472			427,272

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Appropriation: Joint Improvised-Threat Defeat Fund

Budget Activity	FY 2018 Total PB Requests+ with CR Adj OCO	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency
01. Rapid Acquisition and Threat Response	483,058			
20. Undistributed	-55,786			
Total Joint Improvised-Threat Defeat Fund	427,272			

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 Total Obligational Authority
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Appropriation: Joint Improvised-Threat Defeat Fund

Budget Activity	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency
01. Rapid Acquisition and Threat Response	497,500		497,500
20. Undistributed	-70,228		-70,228
Total Joint Improvised-Threat Defeat Fund	427,272		427,272

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Total Obligational Authority
(Dollars in Thousands)

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Appropriation: Joint Improvised-Threat Defeat Fund

Budget Activity	FY 2019 Base	FY 2019 OCO	FY 2019 Total
01. Rapid Acquisition and Threat Response			
20. Undistributed			
Total Joint Improvised-Threat Defeat Fund			

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Appropriation: 2093D Joint Improvised-Threat Defeat Fund

Line No	Item Nomenclature	Ident Code	FY 2017 (Base + OCO)		FY 2018 PB Request with CR Adj Base		FY 2018 Total PB Requests* with CR Adj Base		FY 2018 PB Request with CR Adj OCO		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Rapid Acquisition and Threat Response											
	Network Attack										
	1 Rapid Acquisition and Threat Response		339,472		14,442		14,442		483,058	U	
	Total Rapid Acquisition and Threat Response		339,472		14,442		14,442		483,058		
Budget Activity 20: Undistributed											
	Undistributed										
	2 Adj to Match Continuing Resolution	A			-14,442		-14,442		-55,786	U	
	Total Undistributed				-14,442		-14,442		-55,786		
	Total Joint Improvised-Threat Defeat Fund		339,472						427,272		

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Appropriation: 2093D Joint Improvised-Threat Defeat Fund

Line No	Item Nomenclature	Ident Code	FY 2018			FY 2018			FY 2018			Remaining Req e	S e
			Total	OCO	Cost	Emergency Requests**	Emergency Requests**	Less Enacted Div B	P.L.115-96***	MDDE + Ship Repairs	FY 2018		
											Emergency Repairs		
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Budget Activity 01: Rapid Acquisition and Threat Response

Network Attack

1 Rapid Acquisition and Threat Response	483,058	U
Total Rapid Acquisition and Threat Response	483,058	

Budget Activity 20: Undistributed

Undistributed

2 Adj to Match Continuing Resolution	A	-55,786	U
Total Undistributed		-55,786	
Total Joint Improvised-Threat Defeat Fund		427,272	

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Appropriation: 2093D Joint Improvised-Threat Defeat Fund

Line No	Item Nomenclature	Ident Code	FY 2018		FY 2018		FY 2018	
			Quantity	Cost	Less Enacted DIV B P.L.115-96***	Repairs	Remaining Req with CR Adj Base + OCO + Emergency	Cost
Budget Activity 01: Rapid Acquisition and Threat Response								
Network Attack								
1	Rapid Acquisition and Threat Response		497,500			497,500	U	
Total Rapid Acquisition and Threat Response								
			497,500			497,500		
Budget Activity 20: Undistributed								
Undistributed								
2	Adj to Match Continuing Resolution	A	-70,228			-70,228	U	
Total Undistributed								
			-70,228			-70,228		
Total Joint Improvised-Threat Defeat Fund								
			427,272			427,272		

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Appropriation: 2093D Joint Improvised-Threat Defeat Fund

Line No	Item Nomenclature	Ident Code	FY 2019 Base		FY 2019 OCO		FY 2019 Total		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
			-----	-----	-----	-----	-----	-----	

Budget Activity 01: Rapid Acquisition and Threat Response

Network Attack

1 Rapid Acquisition and Threat Response

U

Total Rapid Acquisition and Threat Response

Budget Activity 20: Undistributed

Undistributed

2 Adj to Match Continuing Resolution

A

U

Total Undistributed

Total Joint Improvised-Threat Defeat Fund

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 Total Obligational Authority
 (Dollars in Thousands)

13 Feb 2018

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO
01. Major Equipment	3,388,689	2,797,163	2,797,163	57,632
02. Special Operations Command	2,082,461	1,762,197	1,762,197	460,394
03. Chemical/Biological Defense	309,316	276,058	276,058	
20. Undistributed		9,862	9,862	236,793
Total Procurement, Defense-Wide	5,780,466	4,845,280	4,845,280	754,819

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Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2018	FY 2018	FY 2018	FY 2018
	Total PB Requests+ with CR Adj OCO	Emergency Requests** Emergency	Less Enacted P.L.115-96*** MDDE + Ship Repairs	Remaining Req Emergency
01. Major Equipment	57,632	1,239,140	-1,239,140	
02. Special Operations Command	460,394			
03. Chemical/Biological Defense				
20. Undistributed	236,793			
Total Procurement, Defense-Wide	754,819	1,239,140	-1,239,140	

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13 Feb 2018

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency
01. Major Equipment	4,093,935	-1,239,140	2,854,795
02. Special Operations Command	2,222,591		2,222,591
03. Chemical/Biological Defense	276,058		276,058
20. Undistributed	246,655		246,655
Total Procurement, Defense-Wide	6,839,239	-1,239,140	5,600,099

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(Dollars in Thousands)

13 Feb 2018

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2019 Base	FY 2019 OCO	FY 2019 Total
01. Major Equipment	3,840,650	108,939	3,949,589
02. Special Operations Command	2,588,638	509,242	3,097,880
03. Chemical/Biological Defense	310,937		310,937
20. Undistributed			
Total Procurement, Defense-Wide	6,740,225	618,181	7,358,406

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Defense-Wide
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Total Obligational Authority
(Dollars in Thousands)

13 Feb 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 (Base + OCO)		FY 2018 PB Request with CR Adj		FY 2018 Total PB Requests* with CR Adj		FY 2018 PB Request with CR Adj		S e c -
			Quantity	Cost	Base	Cost	Base	Cost	Base	Cost	
Budget Activity 01: Major Equipment											
	Major Equipment, DCAA										
1	Items Less Than \$5 Million	B		7,809		1,475		1,475			U
Major Equipment, DCMA											
2	Major Equipment	A				4,347		4,347			U
Major Equipment, DHRA											
3	Personnel Administration			14,232		14,588		14,588			U
Major Equipment, DISA											
7	Information Systems Security	A		32,113		24,805		24,805			U
8	Teleport Program	A		60,497		46,638		46,638		1,979	U
9	Items Less Than \$5 Million	A		15,363		15,541		15,541			U
10	Net Centric Enterprise Services (NCES)	A		1,634		1,161		1,161			U
11	Defense Information System Network			87,235		126,345		126,345			U
12	Cyber Security Initiative	A		5,159		1,817		1,817			U
13	White House Communication Agency	A		35,977		45,243		45,243			U
14	Senior Leadership Enterprise	A		599,391		294,139		294,139			U
15	Joint Regional Security Stacks (JRSS)	A		149,623		188,483		188,483			U
16	Joint Service Provider	A				100,783		100,783			U
17	Defense Information Systems Network	A		5,500						12,000	U

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(Dollars in Thousands)

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2018				FY 2018				FY 2018			
		Total		Emergency Requests**		P.L.115-96***		MDDE + Ship Repairs		Remaining Req		S	
		Ident Code	OCO Quantity	Cost	Emergency Requests**	Cost	Quantity	Cost	Quantity	Cost	Emergency Cost	Quantity	Cost
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Budget Activity 01: Major Equipment

Major Equipment, DCAA

1 Items Less Than \$5 Million	B	U
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Major Equipment, DCMA

2 Major Equipment	A	U
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Major Equipment, DHRA

3 Personnel Administration		U
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Major Equipment, DISA

7 Information Systems Security	A	U
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8 Teleport Program	A	1,979	U
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9 Items Less Than \$5 Million	A		U
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10 Net Centric Enterprise Services (NCES)

11 Defense Information System Network			U
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12 Cyber Security Initiative

13 White House Communication Agency	A		U
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14 Senior Leadership Enterprise

15 Joint Regional Security Stacks (JRSS)	A		U
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16 Joint Service Provider

17 Defense Information Systems Network	A	12,000	U
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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2018			FY 2018			FY 2018		
		Ident Code	Emergency** Quantity	Cost	Total PB Requests* with CR Adj	Less Enacted DIV B P.L.115-96***	Repairs	Remaining Req with CR Adj Base + OCO + S Emergency e Cost c		

Budget Activity 01: Major Equipment

Major Equipment, DCAA

1 Items Less Than \$5 Million	B	1,475	1,475	U
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Major Equipment, DCMA

2 Major Equipment	A	4,347	4,347	U
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Major Equipment, DHRA

3 Personnel Administration		14,588	14,588	U
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Major Equipment, DISA

7 Information Systems Security	A	24,805	24,805	U
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8 Teleport Program	A	48,617	48,617	U
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9 Items Less Than \$5 Million	A	15,541	15,541	U
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10 Net Centric Enterprise Services (NCES)	A	1,161	1,161	U
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11 Defense Information System Network		126,345	126,345	U
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12 Cyber Security Initiative	A	1,817	1,817	U
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13 White House Communication Agency	A	45,243	45,243	U
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14 Senior Leadership Enterprise	A	294,139	294,139	U
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15 Joint Regional Security Stacks (JRSS)	A	188,483	188,483	U
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16 Joint Service Provider	A	100,783	100,783	U
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17 Defense Information Systems Network	A	12,000	12,000	U
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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2019 Base		FY 2019 OCO		FY 2019 Total		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									
Major Equipment, DCAA									
1	Items Less Than \$5 Million	B	2,542				2,542	U	
Major Equipment, DCMA									
2	Major Equipment	A	3,873				3,873	U	
Major Equipment, DHRA									
3	Personnel Administration		10,630				10,630	U	
Major Equipment, DISA									
7	Information Systems Security	A	21,590				21,590	U	
8	Teleport Program	A	33,905		3,800		37,705	U	
9	Items Less Than \$5 Million	A	27,886				27,886	U	
10	Net Centric Enterprise Services (NCES)	A	1,017				1,017	U	
11	Defense Information System Network		150,674				150,674	U	
12	Cyber Security Initiative	A						U	
13	White House Communication Agency	A	94,610				94,610	U	
14	Senior Leadership Enterprise	A	197,246				197,246	U	
15	Joint Regional Security Stacks (JRSS)	A	140,338				140,338	U	
16	Joint Service Provider	A	107,182				107,182	U	
17	Defense Information Systems Network	A			12,000		12,000	U	

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 (Base + OCO)		FY 2018 PB Request with CR Adj Base		FY 2018 Total PB Requests* with CR Adj Base		FY 2018 PB Request with CR Adj OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Major Equipment, DLA											
18	Major Equipment	A		3,805		2,951		2,951			U
Major Equipment, DMACT											
19	Major Equipment			8,060	3	13,464	3	13,464			U
Major Equipment, DODEA											
20	Automation/Educational Support & Logistics	B		288		1,910		1,910			U
Major Equipment, DSS											
21	Major Equipment			1,057		1,073		1,073			U
Major Equipment, Defense Threat Reduction Agency											
23	Vehicles	A		200		204		204			U
24	Other Major Equipment	A		6,437		12,363		12,363			U
25	Counter IED & Improvised Threat Technologies										U
Major Equipment, Missile Defense Agency											
26	THAAD	B	36	566,504	34	451,592	34	451,592			U
27	Ground Based Midcourse	A		47,000							U
28	Ground Based Midcourse Advance Procurement (CY) C (FY 2018 for FY 2019) (M) C (FY 2019 for FY 2020) (M)										U

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2018				FY 2018				FY 2018			
		Total PB Requests+ with CR Adj		FY 2018 Emergency Requests**		Less Enacted Div B P.L.115-96***		MDDE + Ship Repairs		Remaining Req Emergency		S e c	
		Ident Code	OCO Quantity	Cost	Emergency Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Major Equipment, DLA													
18	Major Equipment		A									U	
Major Equipment, DMACT													
19	Major Equipment											U	
Major Equipment, DODEA													
20	Automation/Educational Support & Logistics		B									U	
Major Equipment, DSS													
21	Major Equipment											U	
Major Equipment, Defense Threat Reduction Agency													
23	Vehicles		A									U	
24	Other Major Equipment		A									U	
25	Counter IED & Improvised Threat Technologies											U	
Major Equipment, Missile Defense Agency													
26	THAAD	B			50	509,140	-50	-509,140				U	
27	Ground Based Midcourse	A				180,000		-180,000				U	
28	Ground Based Midcourse Advance Procurement (CY) C (FY 2018 for FY 2019) (M) C (FY 2019 for FY 2020) (M)				20	88,000	-20	-88,000	20	(88,000)	-20	(-88,000)	

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018		FY 2018		FY 2018		
			Total PB Requests* with CR Adj Base + OCO +	Emergency** Quantity	Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	Quantity	Cost	Remaining Req with CR Adj Base + OCO +	Emergency Quantity
Major Equipment, DLA									
18 Major Equipment		A		2,951				2,951	U
Major Equipment, DMACT									
19 Major Equipment			3	13,464				3	13,464 U
Major Equipment, DODEA									
20 Automation/Educational Support & Logistics		B		1,910				1,910	U
Major Equipment, DSS									
21 Major Equipment				1,073				1,073	U
Major Equipment, Defense Threat Reduction Agency									
23 Vehicles		A		204				204	U
24 Other Major Equipment		A		12,363				12,363	U
25 Counter IED & Improvised Threat Technologies									U
Major Equipment, Missile Defense Agency									
26 THAAD		B	84	960,732	-50	-509,140	34	451,592	U
27 Ground Based Midcourse		A		180,000		-180,000			U
28 Ground Based Midcourse									
Advance Procurement (CY)			20	88,000	-20	-88,000			
C (FY 2018 for FY 2019) (M)			20	(88,000)	-20	(-88,000)			
C (FY 2019 for FY 2020) (M)									

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Line No	Item Nomenclature	Ident Code	FY 2019 Base		FY 2019 OCO		FY 2019 Total		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
	Major Equipment, DLA								
18	Major Equipment	A		5,225			5,225	U	
	Major Equipment, DMACT								
19	Major Equipment			13,106			13,106	U	
	Major Equipment, DODEA								
20	Automation/Educational Support & Logistics	B		1,723			1,723	U	
	Major Equipment, DSS								
21	Major Equipment			1,196			1,196	U	
	Major Equipment, Defense Threat Reduction Agency								
23	Vehicles	A		207			207	U	
24	Other Major Equipment	A		5,592			5,592	U	
25	Counter IED & Improvised Threat Technologies				5,534		5,534	U	
	Major Equipment, Missile Defense Agency								
26	THAAD	B	82	874,068			82	874,068 U	
27	Ground Based Midcourse	A	14	409,000			14	409,000 U	
28	Ground Based Midcourse Advance Procurement (CY) C (FY 2018 for FY 2019) (M) C (FY 2019 for FY 2020) (M)			115,000			115,000	U	
				(115,000)			(115,000)		

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Line No	Item Nomenclature	Ident Code	FY 2017 (Base + OCO)		FY 2018 PB Request with CR Adj Base		FY 2018 Total PB Requests* with CR Adj Base		FY 2018 PB Request with CR Adj OCO		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
29	Aegis BMD Less: Advance Procurement (PY)	B	35	(513,801)	34	(425,018)	34	(425,018)			U U
				513,801		425,018		425,018			
30	Aegis BMD Advance Procurement (CY) C (FY 2018 for FY 2019) (M) C (FY 2019 for FY 2020) (M) C (FY 2019 for FY 2021) (M) C (FY 2019 for FY 2022) (M) C (FY 2019 for FY 2023) (M)						38,738 (38,738)	38,738 (38,738)			U
31	BMDS AN/TPY-2 Radars	A		5,503		947		947			U
32	Israeli Programs	A		120,000							U
33	Short Range Ballistic Missile Defense (SRBMD)	A		150,000							U
34	Aegis Ashore Phase III	B		57,493		59,739		59,739			U
35	Iron Dome	A		62,000	1	42,000	1	42,000			U
36	Aegis BMD Hardware and Software	A	6	63,098	21	160,330	21	160,330			U
37	Improved Homeland Defense (HLD) Interceptors	A		50,000							U
Major Equipment, NSA											
42	Information Systems Security Program (ISSP)			4,399		5,938		5,938			U
Major Equipment, OSD											
43	Major Equipment, OSD	A	20	29,198	20	36,999	20	36,999			U
Major Equipment, TJS											
44	Major Equipment, TJS			7,988		9,341		9,341			U

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Line No	Item Nomenclature	FY 2018				FY 2018				FY 2018			
		Ident Code	Total PB Requests+ with CR Adj OCO		FY 2018 Emergency Requests** Emergency		P.L.115-96*** MDDE + Ship Repairs	Less Enacted Div B		Remaining Req e Emergency	S e c	S e c	
			Quantity	Cost	Quantity	Cost		Quantity	Cost				
29	Aegis BMD Less: Advance Procurement (PY)	B			16	(451,000)	-16	(-451,000)					U U
								451,000					
30	Aegis BMD Advance Procurement (CY) C (FY 2018 for FY 2019) (M) C (FY 2019 for FY 2020) (M) C (FY 2019 for FY 2021) (M) C (FY 2019 for FY 2022) (M) C (FY 2019 for FY 2023) (M)												U
31	BMDS AN/TPY-2 Radars	A				11,000			-11,000				U
32	Israeli Programs	A											U
33	Short Range Ballistic Missile Defense (SRBMD)	A											U
34	Aegis Ashore Phase III	B											U
35	Iron Dome	A											U
36	Aegis BMD Hardware and Software	A											U
37	Improved Homeland Defense (HLD) Interceptors	A											U
Major Equipment, NSA													
42	Information Systems Security Program (ISSP)												U
Major Equipment, OSD													
43	Major Equipment, OSD	A											U
Major Equipment, TJS													
44	Major Equipment, TJS												U

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Line No	Item Nomenclature	FY 2018		FY 2018		FY 2018	
		Total PB Requests*	Less Enacted DIV B P.L.115-96***	Remaining Req with CR Adj Base + OCO + Emergency**	S e c		
		Ident Code	Quantity Emergency**	Quantity Repairs	Quantity Cost		
29	Aegis BMD Less: Advance Procurement (PY)	B	50 (876,018)	-16 (-451,000)	34 (425,018)	U U	
			----- 876,018	----- -451,000	----- 425,018		
30	Aegis BMD Advance Procurement (CY) C (FY 2018 for FY 2019) (M) C (FY 2019 for FY 2020) (M) C (FY 2019 for FY 2021) (M) C (FY 2019 for FY 2022) (M) C (FY 2019 for FY 2023) (M)			38,738 (38,738)		38,738 (38,738)	U
31	BMDS AN/TPY-2 Radars	A		11,947	-11,000	947	U
32	Israeli Programs	A				U	
33	Short Range Ballistic Missile Defense (SRBMD)	A				U	
34	Aegis Ashore Phase III	B		59,739		59,739	U
35	Iron Dome	A	1	42,000		1	42,000 U
36	Aegis BMD Hardware and Software	A	21	160,330		21	160,330 U
37	Improved Homeland Defense (HLD) Interceptors	A				U	
Major Equipment, NSA							
42	Information Systems Security Program (ISSP)			5,938		5,938	U
Major Equipment, OSD							
43	Major Equipment, OSD	A	20	36,999		20	36,999 U
Major Equipment, TJS							
44	Major Equipment, TJS			9,341		9,341	U

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Line No	Item Nomenclature	Ident Code	FY 2019 Base		FY 2019 OCO		FY 2019 Total		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
29	Aegis BMD	B	43	(632,226) (-38,738)			43	(632,226) (-38,738) U	U
	Less: Advance Procurement (PY)			593,488				593,488	
30	Aegis BMD			115,206			115,206	U	
	Advance Procurement (CY)								
C	(FY 2018 for FY 2019) (M)			(32,875)			(32,875)		
C	(FY 2019 for FY 2020) (M)			(31,557)			(31,557)		
C	(FY 2019 for FY 2021) (M)			(27,713)			(27,713)		
C	(FY 2019 for FY 2022) (M)			(23,061)			(23,061)		
31	BMDS AN/TPY-2 Radars	A		13,185			13,185	U	
32	Israeli Programs	A		80,000			80,000	U	
33	Short Range Ballistic Missile Defense (SRBMD)	A		50,000			50,000	U	
34	Aegis Ashore Phase III	B		15,000			15,000	U	
35	Iron Dome	A		70,000			70,000	U	
36	Aegis BMD Hardware and Software	A	28	97,057			28	97,057	U
37	Improved Homeland Defense (HLD) Interceptors	A							U
	Major Equipment, NSA								
42	Information Systems Security Program (ISSP)			5,403			5,403	U	
	Major Equipment, OSD								
43	Major Equipment, OSD	A		35,295			35,295	U	
	Major Equipment, TJS								
44	Major Equipment, TJS			4,360			4,360	U	

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Line No	Item Nomenclature	Ident Code	FY 2017 (Base + OCO)		FY 2018 PB Request with CR Adj		FY 2018 Total PB Requests* with CR Adj		FY 2018 PB Request with CR Adj		S e c
			Quantity	Cost	Base	Cost	Base	Cost	Base	Cost	
45	Major Equipment, TJS - CE2T2	A				903			903		U
	Major Equipment, WHS										
46	Major Equipment, WHS			24,979		10,529		10,529			U
999	Classified Programs			652,346		657,759		657,759		43,653	U
	Total Major Equipment			3,388,689		2,797,163		2,797,163		57,632	

Budget Activity 02: Special Operations Command

Aviation Programs

47	Manned ISR			7,300						15,900	U
48	MC-12			20,000						20,000	U
49	MH-60 Blackhawk	A		18,600							U
50	Rotary Wing Upgrades and Sustainment			164,596		158,988		158,988			U
51	Unmanned ISR	A		97,750		13,295		13,295		38,933	U
52	Non-Standard Aviation			4,905		4,892		4,892		9,600	U
53	U-28			67,362		5,769		5,769		8,100	U
54	MH-47 Chinook			29,022		87,345		87,345		10,270	U
55	CV-22 Modification			47,786		42,178		42,178			U
56	MQ-9 Unmanned Aerial Vehicle			84,723		21,660		21,660		19,780	U
57	Precision Strike Package			227,882		229,728		229,728			U
58	AC/MC-130J			68,333		179,934		179,934			U

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Line No	Item Nomenclature	FY 2018				FY 2018				FY 2018			
		Ident Code	Total OCO Quantity	Cost	PB Requests+ with CR Adj	FY 2018 Emergency Requests**	Cost	Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	Quantity	Cost	Remaining Req e Emergency	Quantity	Cost
45	Major Equipment, TJS - CE2T2	A											U
Major Equipment, WHS													
46	Major Equipment, WHS												U
999	Classified Programs		43,653										U
	Total Major Equipment		57,632		1,239,140		-1,239,140						
<hr/>													
Budget Activity 02: Special Operations Command													
<hr/>													
Aviation Programs													
47	Manned ISR		15,900										U
48	MC-12		20,000										U
49	MH-60 Blackhawk	A											U
50	Rotary Wing Upgrades and Sustainment												U
51	Unmanned ISR	A	38,933										U
52	Non-Standard Aviation		9,600										U
53	U-28		8,100										U
54	MH-47 Chinook		10,270										U
55	CV-22 Modification												U
56	MQ-9 Unmanned Aerial Vehicle		19,780										U
57	Precision Strike Package												U
58	AC/MC-130J												U

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Line No	Item Nomenclature	FY 2018		FY 2018		FY 2018	
		Total	Less Enacted	P.B Requests*	DIV B	Remaining Req	
		PB Requests* with CR Adj	P.L.115-96***	Base + OCO +	MDDE + Ship	with CR Adj	
Ident Code	Emergency**	Base + OCO +	Repairs	Base + OCO +	S e c		
	Quantity	Cost	Quantity	Cost	Quantity	Cost	
45 Major Equipment, TJS - CE2T2	A	903			903	U	
Major Equipment, WHS							
46 Major Equipment, WHS		10,529			10,529	U	
999 Classified Programs		701,412			701,412	U	
Total Major Equipment		4,093,935		-1,239,140	2,854,795		

Budget Activity 02: Special Operations Command

Aviation Programs						
47 Manned ISR		15,900		15,900	U	
48 MC-12		20,000		20,000	U	
49 MH-60 Blackhawk	A				U	
50 Rotary Wing Upgrades and Sustainment		158,988		158,988	U	
51 Unmanned ISR	A	52,228		52,228	U	
52 Non-Standard Aviation		14,492		14,492	U	
53 U-28		13,869		13,869	U	
54 MH-47 Chinook		97,615		97,615	U	
55 CV-22 Modification		42,178		42,178	U	
56 MQ-9 Unmanned Aerial Vehicle		41,440		41,440	U	
57 Precision Strike Package		229,728		229,728	U	
58 AC/MC-130J		179,934		179,934	U	

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Line No	Item Nomenclature	Ident Code	FY 2019 Base		FY 2019 OCO		FY 2019 Total		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
45	Major Equipment, TUS - CE2T2	A		904			904	U	
	Major Equipment, WHS								
46	Major Equipment, WHS			497			497	U	
999	Classified Programs			543,645		87,605	631,250	U	
	Total Major Equipment			3,840,650		108,939	3,949,589		

Budget Activity 02: Special Operations Command

Aviation Programs

47	Manned ISR			5,000		5,000	U
48	MC-12			5,000		5,000	U
49	MH-60 Blackhawk	A		27,600		27,600	U
50	Rotary Wing Upgrades and Sustainment			148,351		148,351	U
51	Unmanned ISR	A		57,708		74,708	U
52	Non-Standard Aviation			18,731		31,731	U
53	U-28			32,301		84,023	U
54	MH-47 Chinook			131,033		167,533	U
55	CV-22 Modification			32,529		32,529	U
56	MQ-9 Unmanned Aerial Vehicle			24,621		24,621	U
57	Precision Strike Package			226,965		226,965	U
58	AC/MC-130J			165,813		165,813	U

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Line No	Item Nomenclature	Ident Code	FY 2017 (Base + OCO)		FY 2018 PB Request with CR Adj		FY 2018 Total PB Requests* with CR Adj		FY 2018 PB Request with CR Adj		S e c
			Quantity	Cost	Base	Cost	Base	Cost	OCO	Cost	
59	C-130 Modifications			42,942		28,059		28,059		3,750	U
	Shipbuilding										
60	Underwater Systems			42,840		92,606		92,606			U
	Ammunition Programs										
61	Ordnance Items <\$5M			156,537		112,331		112,331		62,643	U
	Other Procurement Programs										
62	Intelligence Systems			104,080		82,538		82,538		12,000	U
63	Distributed Common Ground/Surface Systems			18,146		11,042		11,042			U
64	Other Items <\$5M			77,231		54,592		54,592			U
65	Combatant Craft Systems			46,548		23,272		23,272			U
66	Special Programs			71,611		16,053		16,053			U
67	Tactical Vehicles			74,169		63,304		63,304		38,527	U
68	Warrior Systems <\$5M			266,704		252,070		252,070		20,215	U
69	Combat Mission Requirements			35,478		19,570		19,570			U
70	Global Video Surveillance Activities			3,437		3,589		3,589			U
71	Operational Enhancements Intelligence			20,799		17,953		17,953		7,134	U
72	Drug Interdiction			8,150							U
73	Operational Enhancements			275,530		241,429		241,429		193,542	U
	Total Special Operations Command			2,082,461		1,762,197		1,762,197		460,394	

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2018				FY 2018				FY 2018			
		Ident Code	Total PB Requests+ with CR Adj		FY 2018 Emergency Requests**		Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Emergency Repairs		Remaining Req e Emergency Cost	S e c	S e c	
			OCO	Quantity	Cost	Quantity		Quantity	Cost				
59	C-130 Modifications				3,750								U
	Shipbuilding												
60	Underwater Systems												U
	Ammunition Programs												
61	Ordnance Items <\$5M				62,643								U
	Other Procurement Programs												
62	Intelligence Systems				12,000								U
63	Distributed Common Ground/Surface Systems												U
64	Other Items <\$5M												U
65	Combatant Craft Systems												U
66	Special Programs												U
67	Tactical Vehicles				38,527								U
68	Warrior Systems <\$5M				20,215								U
69	Combat Mission Requirements												U
70	Global Video Surveillance Activities												U
71	Operational Enhancements Intelligence				7,134								U
72	Drug Interdiction												U
73	Operational Enhancements				193,542								U
	Total Special Operations Command				460,394								

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018		FY 2018		FY 2018	
			Total PB Requests* with CR Adj Base + OCO + Emergency**	Quantity	Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	Quantity	Cost	Remaining Req with CR Adj Base + OCO + Emergency
-----	-----	-----	-----	-----	-----	-----	-----	-----
59	C-130 Modifications			31,809			31,809	U
	Shipbuilding							
60	Underwater Systems			92,606			92,606	U
	Ammunition Programs							
61	Ordnance Items <\$5M			174,974			174,974	U
	Other Procurement Programs							
62	Intelligence Systems			94,538			94,538	U
63	Distributed Common Ground/Surface Systems			11,042			11,042	U
64	Other Items <\$5M			54,592			54,592	U
65	Combatant Craft Systems			23,272			23,272	U
66	Special Programs			16,053			16,053	U
67	Tactical Vehicles			101,831			101,831	U
68	Warrior Systems <\$5M			272,285			272,285	U
69	Combat Mission Requirements			19,570			19,570	U
70	Global Video Surveillance Activities			3,589			3,589	U
71	Operational Enhancements Intelligence			25,087			25,087	U
72	Drug Interdiction							U
73	Operational Enhancements			434,971			434,971	U
	Total Special Operations Command			2,222,591			2,222,591	

UNCLASSIFIED

Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Feb 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2019 Base		FY 2019 OCO		FY 2019 Total		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
59	C-130 Modifications			80,274			80,274	U	
Shipbuilding									
60	Underwater Systems			136,723			136,723	U	
Ammunition Programs									
61	Ordnance Items <\$5M			357,742		100,850	458,592	U	
Other Procurement Programs									
62	Intelligence Systems			85,699		16,500	102,199	U	
63	Distributed Common Ground/Surface Systems			17,863			17,863	U	
64	Other Items <\$5M			112,117		7,700	119,817	U	
65	Combatant Craft Systems			7,313			7,313	U	
66	Special Programs			14,026			14,026	U	
67	Tactical Vehicles			88,608		59,891	148,499	U	
68	Warrior Systems <\$5M			438,590		21,135	459,725	U	
69	Combat Mission Requirements			19,408		10,000	29,408	U	
70	Global Video Surveillance Activities			6,281			6,281	U	
71	Operational Enhancements Intelligence			18,509		10,805	29,314	U	
72	Drug Interdiction							U	
73	Operational Enhancements			367,433	13	126,539	493,972	U	
Total Special Operations Command				2,588,638		509,242	3,097,880		

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Feb 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 (Base + OCO)		FY 2018 PB Request with CR Adj		FY 2018 Total PB Requests* with CR Adj		FY 2018 PB Request with CR Adj		S e c
			Quantity	Cost	Base	Cost	Base	Cost			

Budget Activity 03: Chemical/Biological Defense

CBDP

74 Chemical Biological Situational Awareness	A	158,956	135,031	135,031		U
75 CB Protection & Hazard Mitigation	A	150,360	141,027	141,027		U
Total Chemical/Biological Defense		309,316	276,058	276,058		

Budget Activity 20: Undistributed

Undistributed

76 Adj to Match Continuing Resolution	A		9,862	9,862	236,793	U
Total Undistributed			9,862	9,862	236,793	
Total Procurement, Defense-Wide		5,780,466	4,845,280	4,845,280	754,819	

UNCLASSIFIED

Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Feb 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2018				FY 2018				FY 2018				
		Ident		Total	FY 2018	Less Enacted	Ident		Total	FY 2018	Less Enacted	Ident		Total
		Code	OCO	PB Requests+ with CR Adj	Emergency Requests**	Div B	Code	OCO	Emergency	P.L.115-96***	MDDE + Ship	Repairs	Emergency	e
		Quantity	Cost		Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	c	

Budget Activity 03: Chemical/Biological Defense

CBDP

74 Chemical Biological Situational Awareness	A												U
75 CB Protection & Hazard Mitigation	A												U

Total Chemical/Biological Defense

Budget Activity 20: Undistributed

Undistributed

76 Adj to Match Continuing Resolution	A	236,793											U
Total Undistributed		236,793											
Total Procurement, Defense-Wide		754,819		1,239,140				-1,239,140					

UNCLASSIFIED

Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Feb 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2018			FY 2018			FY 2018		
		Total		Less Enacted	Total		Less Enacted	Remaining Req		
		PB Requests*	DIV B	P.L.115-96***	MDDE + Ship	Repairs	with CR Adj	Base + OCO +	S	
Ident	Emergency**	Code	Quantity	Cost	Quantity	Cost	Emergency	e		
			-----	-----	-----	-----	Quantity	Cost	c	
									-	

Budget Activity 03: Chemical/Biological Defense

CBDP

74 Chemical Biological Situational Awareness	A	135,031		135,031	U
75 CB Protection & Hazard Mitigation	A	141,027		141,027	U
Total Chemical/Biological Defense		276,058		276,058	

Budget Activity 20: Undistributed

Undistributed

76 Adj to Match Continuing Resolution	A	246,655		246,655	U
Total Undistributed		246,655		246,655	
Total Procurement, Defense-Wide		6,839,239	-1,239,140	5,600,099	

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Feb 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2019			FY 2019			FY 2019			S e -
		Ident Code	Base Quantity	Cost	OCO Quantity	Cost	Total Quantity	Cost	c -		
		-----	-----	-----	-----	-----	-----	-----	-----	-----	

Budget Activity 03: Chemical/Biological Defense

CBDP

74 Chemical Biological Situational Awareness	A	166,418		166,418	U
75 CB Protection & Hazard Mitigation	A	144,519		144,519	U
Total Chemical/Biological Defense		310,937		310,937	

Budget Activity 20: Undistributed

Undistributed

76 Adj to Match Continuing Resolution	A	-----		-----	U
Total Undistributed		-----		-----	
Total Procurement, Defense-Wide		6,740,225		618,181	7,358,406

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Feb 2018

Appropriation: National Guard and Reserve Equipment

Budget Activity	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO
01. Reserve Equipment	255,000			
02. National Guard Equipment	495,000			
20. Undistributed			750,000	
Total National Guard and Reserve Equipment	750,000		750,000	

UNCLASSIFIED

Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Feb 2018

Appropriation: National Guard and Reserve Equipment

Budget Activity	FY 2018 Total PB Requests+ with CR Adj OCO	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency
01. Reserve Equipment				
02. National Guard Equipment				
20. Undistributed	750,000			
Total National Guard and Reserve Equipment		750,000		

UNCLASSIFIED

Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Feb 2018

Appropriation: National Guard and Reserve Equipment

Budget Activity	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency
01. Reserve Equipment			
02. National Guard Equipment			
20. Undistributed	750,000		750,000
Total National Guard and Reserve Equipment	750,000		750,000

UNCLASSIFIED

Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2018

Appropriation: National Guard and Reserve Equipment

Budget Activity	FY 2019 Base	FY 2019 OCO	FY 2019 Total
01. Reserve Equipment			
02. National Guard Equipment			
20. Undistributed			
Total National Guard and Reserve Equipment			

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2018

Appropriation: 0350D National Guard and Reserve Equipment

Line No	Item Nomenclature	Ident Code	FY 2017 (Base + OCO)		FY 2018 PB Request with CR Adj		FY 2018 Total PB Requests* with CR Adj		FY 2018 PB Request with CR Adj		S e c
			Quantity	Cost	Base	Cost	Base	Cost	Base	Cost	
Budget Activity 01: Reserve Equipment											
Army Reserve											
1 Weapon System Cost		A		105,000							U
Navy Reserve											
2 Miscellaneous Equipment		A		37,500							U
Marine Corps Reserve											
3 Miscellaneous Equipment		A		7,500							U
Air Force Reserve											
4 Miscellaneous Equipment		A		105,000							U
Total Reserve Equipment				255,000							
Budget Activity 02: National Guard Equipment											
Army National Guard											
5 Miscellaneous Equipment		A		247,500							U
Air National Guard											
6 Miscellaneous Equipment		A		247,500							U
Total National Guard Equipment				495,000							

UNCLASSIFIED

Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Feb 2018

Appropriation: 0350D National Guard and Reserve Equipment

Line No	Item Nomenclature	FY 2018			FY 2018			FY 2018			Remaining Req e	S e
		Total PB Requests+ with CR Adj		OCO	Emergency Requests**		Emergency	Repairs	P.L.115-96*** MDDE + Ship	Emergency		
		Ident Code	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost		
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Budget Activity 01: Reserve Equipment

Army Reserve

1 Weapon System Cost	A	-----	-----	-----	-----	-----	-----	-----	-----	-----	U
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Navy Reserve

2 Miscellaneous Equipment	A	-----	-----	-----	-----	-----	-----	-----	-----	-----	U
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Marine Corps Reserve

3 Miscellaneous Equipment	A	-----	-----	-----	-----	-----	-----	-----	-----	-----	U
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Air Force Reserve

4 Miscellaneous Equipment	A	-----	-----	-----	-----	-----	-----	-----	-----	-----	U
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Total Reserve Equipment

Budget Activity 02: National Guard Equipment

Army National Guard

5 Miscellaneous Equipment	A	-----	-----	-----	-----	-----	-----	-----	-----	-----	U
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Air National Guard

6 Miscellaneous Equipment	A	-----	-----	-----	-----	-----	-----	-----	-----	-----	U
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Total National Guard Equipment

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2018

Appropriation: 0350D National Guard and Reserve Equipment

Line No	Item Nomenclature	FY 2018			FY 2018			FY 2018			
		Total	Less Enacted		DIV B	P.L.115-96***		Remaining Req	with CR Adj	Base + OCO +	S
		PB Requests*				MDDE + Ship	Repairs			Emergency	e
with CR Adj								Cost	c		
Base + OCO +									-		
Ident	Emergency**	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost		
Code		-----	-----	-----	-----	-----	-----	-----	-----		

Budget Activity 01: Reserve Equipment

Army Reserve

1 Weapon System Cost	A	U
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Navy Reserve

2 Miscellaneous Equipment	A	U
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Marine Corps Reserve

3 Miscellaneous Equipment	A	U
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Air Force Reserve

4 Miscellaneous Equipment	A	U
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Total Reserve Equipment

Budget Activity 02: National Guard Equipment

Army National Guard

5 Miscellaneous Equipment	A	U
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Air National Guard

6 Miscellaneous Equipment	A	U
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Total National Guard Equipment

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2018

Appropriation: 0350D National Guard and Reserve Equipment

Line No	Item Nomenclature	Ident Code	FY 2019		FY 2019		FY 2019		S e c -
			Base Quantity	Cost	OCO Quantity	Cost	Total Quantity	Cost	

Budget Activity 01: Reserve Equipment

Army Reserve

1 Weapon System Cost	A	U
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Navy Reserve

2 Miscellaneous Equipment	A	U
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Marine Corps Reserve

3 Miscellaneous Equipment	A	U
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Air Force Reserve

4 Miscellaneous Equipment	A	U
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Total Reserve Equipment

Budget Activity 02: National Guard Equipment

Army National Guard

5 Miscellaneous Equipment	A	U
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Air National Guard

6 Miscellaneous Equipment	A	U
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Total National Guard Equipment

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Feb 2018

Appropriation: 0350D National Guard and Reserve Equipment

Line No	Item Nomenclature	FY 2017				FY 2018				FY 2018			
		Ident Code	Quantity	Cost	PB Request with CR Adj		Base		Total PB Requests* with CR Adj	Base	Cost	PB Request with CR Adj	
					Quantity	Cost	Quantity	Cost				OCO	Cost
Budget Activity 20: Undistributed													
Undistributed													
	7 Adj to Match Continuing Resolution	A											750,000 U
Total Undistributed													
Total National Guard and Reserve Equipment													
			750,000										750,000

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Feb 2018

Appropriation: 0350D National Guard and Reserve Equipment

Line No	Item Nomenclature	FY 2018			FY 2018			FY 2018			FY 2018			
		Ident Code	Total PB Requests+ with CR Adj		OCO	Emergency Requests**		Emergency	P.L.115-96*** MDDE + Ship	Less Enacted Div B		Remaining Req e	Emergency Repairs	Cost
			Quantity	Cost		Quantity	Cost			Quantity	Cost			
Budget Activity 20: Undistributed														
Undistributed														
	7 Adj to Match Continuing Resolution	A	750,000										U	
	Total Undistributed		750,000											
	Total National Guard and Reserve Equipment		750,000											

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Feb 2018

Appropriation: 0350D National Guard and Reserve Equipment

Line No	Item Nomenclature	FY 2018			FY 2018			FY 2018		
		Total		Less Enacted	Total		Less Enacted	Remaining Req		
		PB Requests*	DIV B	P.L.115-96***	MDDE + Ship	Repairs	with CR Adj			
Ident	Emergency**				Base + OCO +	Base + OCO +				
Code	Quantity	Cost	Quantity	Cost	Emergency	Emergency	Cost			
	-----	-----	-----	-----	-----	-----	-----			

Budget Activity 20: Undistributed

Undistributed

7 Adj to Match Continuing Resolution	A	750,000	-----	750,000	U
Total Undistributed		750,000	-----	750,000	
Total National Guard and Reserve Equipment		750,000	-----	750,000	

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Feb 2018

Appropriation: 0350D National Guard and Reserve Equipment

Line No	Item Nomenclature	Ident Code	FY 2019		FY 2019		FY 2019		S e c
			Base Quantity	Cost	OCO Quantity	Cost	Total Quantity	Cost	
Budget Activity 20: Undistributed									
Undistributed									
	7 Adj to Match Continuing Resolution	A	-----	-----	-----	-----	-----	U	
Total Undistributed									
Total National Guard and Reserve Equipment									

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Feb 2018

Appropriation: Defense Production Act Purchases

Budget Activity	FY 2017 (Base + OCO)	FY 2018	FY 2018	FY 2018
		PB Request with CR Adj	Base	Total PB Requests* with CR Adj
01. Defense Production Act Purchases	109,091	37,401	37,401	
20. Undistributed		26,229	26,229	
Total Defense Production Act Purchases	109,091	63,630	63,630	

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Feb 2018

Appropriation: Defense Production Act Purchases

Budget Activity	FY 2018 Total PB Requests+ with CR Adj OCO	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency
01. Defense Production Act Purchases				
20. Undistributed				
Total Defense Production Act Purchases				

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Feb 2018

Appropriation: Defense Production Act Purchases

Budget Activity	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency
01. Defense Production Act Purchases	37,401		37,401
20. Undistributed	26,229		26,229
Total Defense Production Act Purchases	63,630		63,630

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2018

Appropriation: Defense Production Act Purchases

Budget Activity	FY 2019 Base	FY 2019 OCO	FY 2019 Total
01. Defense Production Act Purchases	38,578		38,578
20. Undistributed			
Total Defense Production Act Purchases	38,578		38,578

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2018

Appropriation: 0360D Defense Production Act Purchases

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2018

Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	FY 2018			FY 2018			FY 2018			Remaining Req e	S c	
		Total		OCO	Emergency Requests**		Emergency	P.L.115-96***	MDDE + Ship	Repairs			Emergency
		Ident Code	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost			
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Budget Activity 01: Defense Production Act Purchases

Defense Production Act Purchases

1 Defense Production Act Purchases

A

U

Total Defense Production Act Purchases

Budget Activity 20: Undistributed

Undistributed

2 Adj to Match Continuing Resolution

A

U

Total Undistributed

Total Defense Production Act Purchases

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Feb 2018

Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	FY 2018			FY 2018			FY 2018			
		Ident Code	Quantity	Cost	Total	Less Enacted DIV B	P.L.115-96***	Remaining Req with CR Adj	Base + OCO + MDDE + Ship	Repairs	Emergency e

Budget Activity 01: Defense Production Act Purchases

Defense Production Act Purchases

1 Defense Production Act Purchases	A	37,401				37,401	U
Total Defense Production Act Purchases			37,401			37,401	

Budget Activity 20: Undistributed

Undistributed

2 Adj to Match Continuing Resolution	A	26,229				26,229	U
Total Undistributed			26,229			26,229	
Total Defense Production Act Purchases			63,630			63,630	

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Feb 2018

Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	Ident Code	FY 2019 Base		FY 2019 OCO		FY 2019 Total		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Defense Production Act Purchases									
Defense Production Act Purchases									
1	Defense Production Act Purchases	A	38,578				38,578	U	
Total Defense Production Act Purchases									
			38,578				38,578		
Budget Activity 20: Undistributed									
Undistributed									
2	Adj to Match Continuing Resolution	A						U	
Total Undistributed									
Total Defense Production Act Purchases									
			38,578				38,578		

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Feb 2018

Appropriation: Joint Urgent Operational Needs Fund

Budget Activity	FY 2017 (Base + OCO)	FY 2018	FY 2018	FY 2018	
		PB Request with CR Adj	Base	Total PB Requests* with CR Adj Base	PB Request with CR Adj OCO
01. Joint Urgent Operational Needs Funds		99,795	99,795		
20. Undistributed		-99,795	-99,795		
Total Joint Urgent Operational Needs Fund					

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Feb 2018

Appropriation: Joint Urgent Operational Needs Fund

Budget Activity	FY 2018 Total PB Requests+ with CR Adj OCO	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency
01. Joint Urgent Operational Needs Funds				
20. Undistributed				
Total Joint Urgent Operational Needs Fund				

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Feb 2018

Appropriation: Joint Urgent Operational Needs Fund

Budget Activity	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency
01. Joint Urgent Operational Needs Funds	99,795		99,795
20. Undistributed	-99,795		-99,795
Total Joint Urgent Operational Needs Fund			

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2018

Appropriation: Joint Urgent Operational Needs Fund

Budget Activity	FY 2019 Base	FY 2019 OCO	FY 2019 Total
01. Joint Urgent Operational Needs Funds	100,025		100,025
20. Undistributed			
Total Joint Urgent Operational Needs Fund	100,025		100,025

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2018

Appropriation: 0303D Joint Urgent Operational Needs Fund

Line No	Item Nomenclature	Ident Code	FY 2017 (Base + OCO)		FY 2018 PB Request with CR Adj		FY 2018 Total PB Requests* with CR Adj		FY 2018 PB Request with CR Adj		S e c
			Quantity	Cost	Base	Cost	Base	Cost			
<hr/>											
Budget Activity 01: Joint Urgent Operational Needs Funds											
<hr/>											
Joint Urgent Operational Needs Fund											
1	Joint Urgent Operational Needs Fund				99,795		99,795				U
Total Joint Urgent Operational Needs Funds											
					99,795		99,795				
<hr/>											
Budget Activity 20: Undistributed											
<hr/>											
Undistributed											
2	Adj to Match Continuing Resolution	A			-99,795		-99,795				U
Total Undistributed											
					-99,795		-99,795				
Total Joint Urgent Operational Needs Fund											
					-99,795		-99,795				

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2018

Appropriation: 0303D Joint Urgent Operational Needs Fund

Line No	Item Nomenclature	FY 2018			FY 2018			FY 2018			FY 2018		
		Ident Code	Quantity	Cost	Total	Emergency Requests**	Emergency Requests**	P.L.115-96***	MDDE + Ship Repairs	Remaining Req Emergency	S e		
					PB Requests+ with CR Adj OCO								
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Budget Activity 01: Joint Urgent Operational Needs Funds

Joint Urgent Operational Needs Fund

1 Joint Urgent Operational Needs Fund

U

Total Joint Urgent Operational Needs Funds

Budget Activity 20: Undistributed

Undistributed

2 Adj to Match Continuing Resolution

A

U

Total Undistributed

Total Joint Urgent Operational Needs Fund

UNCLASSIFIED

Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Feb 2018

Appropriation: 0303D Joint Urgent Operational Needs Fund

Line No	Item Nomenclature	Ident Code	FY 2018		FY 2018		FY 2018	
			Total PB Requests*	Less Enacted with CR Adj	P.L.115-96***	DIV B	Remaining Req with CR Adj	Base + OCO + Emergency**
		Quantity	Cost	Quantity	Cost	Quantity	Cost	
-----	-----	-----	-----	-----	-----	-----	-----	

Budget Activity 01: Joint Urgent Operational Needs Funds

Joint Urgent Operational Needs Fund

1 Joint Urgent Operational Needs Fund	99,795	-----	99,795	U
Total Joint Urgent Operational Needs Funds	99,795	-----	99,795	

Budget Activity 20: Undistributed

Undistributed

2 Adj to Match Continuing Resolution	A	-99,795	-----	-99,795	U
Total Undistributed		-99,795	-----	-99,795	
Total Joint Urgent Operational Needs Fund		-----	-----	-----	

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 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Feb 2018

Appropriation: 0303D Joint Urgent Operational Needs Fund

Line No	Item Nomenclature	FY 2019 Base		FY 2019 OCO		FY 2019 Total		S e c
		Ident Code	Quantity	Cost	Quantity	Cost	Quantity	
Budget Activity 01: Joint Urgent Operational Needs Funds								
Joint Urgent Operational Needs Fund								
1	Joint Urgent Operational Needs Fund		100,025			100,025	U	
Total Joint Urgent Operational Needs Funds			100,025			100,025		
Budget Activity 20: Undistributed								
Undistributed								
2	Adj to Match Continuing Resolution	A					U	
Total Undistributed								
Total Joint Urgent Operational Needs Fund			100,025			100,025		

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CV-22 MODIFICATION	1000CV2200	55	02	01.....	Volume 1 - 643
Chemical Biological Situational Awareness	7001SA1000	74	03	01.....	Volume 1 - 27
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OPERATIONAL ENHANCEMENTS INTELLIGENCE	0607OEI	71	02	04.....	Volume 1 - 749
ORDNANCE ITEMS <\$5M	0203ORD	61	02	03.....	Volume 1 - 697
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February 2018



Chemical and Biological Defense Program

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Chemical and Biological Defense Program • Budget Estimates FY 2019 • Procurement

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Chemical Biological Defense Program Overview

The threat posed by chemical, biological, radiological, and nuclear (CBRN) weapons is real and evolving. Sustained use of chemical weapons in the Middle East and the increasing threat of weapons of mass destruction (WMD) on the Korean Peninsula not only illustrate the reality of threats we face, but also undermine the norms that protect civilians and security forces from these weapons. While many of these threats remain within the arsenals of our state and non-state adversaries, the variety of threats is no longer a static list of restricted CBRN materials. The concurrent emergence of dual-use technologies and increased access to shared information are lowering the expertise required to harness these technologies for illicit purposes. Proliferation of technology, increased ease of access, challenges to detecting illicit activity, and our limited ability to anticipate how our adversaries might employ WMD all heighten the risk of unforeseen and unattributable attacks against the U.S. or its allies.

The sustained lethality of the Joint Force and its ability to continue the mission depends on the warfighter's ability to deter, prevent, protect, mitigate, respond to, and recover from CBRN weapons use and effects. The Chemical and Biological Defense Program (CBDP) supplies the materiel solutions to enable countering WMD (CWMD) missions ranging from combat operations to DoD support of domestic incident prevention and response as part of an integrated and layered defense. This 2019 budget request includes \$1.36 billion aligned to improve near-term readiness for the highest Department, Joint Service, and Combatant Command CWMD priorities across these mission spaces.

Strategic Overview

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

- 1) ***Prevent Acquisition*** focuses on ensuring that those not possessing WMD do not obtain them. One of the primary methods of increasing barriers to acquisition and proliferation of WMD will be through pathway defeat—activities focusing on the specific nodes and linkages in an adversary’s WMD pathway.
- 2) ***Contain and Reduce Threats*** focuses on reducing risks posed by extant WMD. The DoD will remain prepared to lead or support operations to locate, characterize, secure, exploit, and destroy WMD in a range of contingency environments and under varying security and political conditions.
- 3) ***Respond to Crises*** focuses on activities and operations to manage and resolve complex WMD crises. The DoD will assume that hostile non-state actors who acquire WMD or material of concern will plan to use them, and the Department will react accordingly. The DoD will be prepared to avoid or defeat WMD attacks and mitigate their immediate effects so as to allow effective operations to continue.

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

Strategic Objectives

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

- **Early Warning** - Develop advanced environmental surveillance and point-of-need diagnostic capabilities against CBRN threats, enabling the Warfighter to achieve information dominance in the CBRN domain and enabling rapid force protection decisions.
 - Biosurveillance – The CBDP is developing pre- and post-event capabilities to improve early warning and characterization of man-made and naturally occurring hazards in near real-time. Persistent surveillance will provide early indications and support effective consequence management of the emergence and re-emergence of infectious diseases, genetically engineered and synthetic biological agents, as well as chemical hazards.
 - Advanced Diagnostics – The CBDP resources a robust portfolio of CBR diagnostics that includes S&T, systems development, and procurement of point-of-need/point-of-care diagnostic equipment. Continuous assay development and procurement support fielded and developmental diagnostic and analytic platforms.

- Avoid, Prevent and Prepare for Surprise - Advancements in biology and chemistry as well as natural evolution can result in new CB agents and new threats the Warfighter must be prepared to counter. The CBDP identifies and studies such CB agents to scientifically characterize and validate the hazard they could pose to the Warfighter. The CBDP is committed to addressing surprise, both to avoid its occurrence and to rapidly mitigate its consequences. The enterprise aims to leverage cross-domain efforts, information, and assessments to manage surprise through scientific breakthrough, rapid fielding, and operational innovation. Focus areas include:
 - Non-Traditional Agents (NTA) – The CBDP is developing technologies that address existing and emerging NTAs to close multiple capability gaps and provide multi-layered and integrated defenses. Enhanced warning, protection, and countermeasures sustain combat power and enable more flexible consequence management.
 - Synthetic Biology – Rapid advances in biotechnology open a broad range of potential new challenges from genetically engineered organisms. Rapid characterization of new threats and development of countermeasures remain hallmarks of the CBDP portfolio.
- Integrated, Layered Defense - The CBDP invests strategically in a set of distinct and complementary capabilities to defend against CBRN threats. Collectively, CBDP solutions are comprehensive and address the spectrum and time evolution of CBRN events. These solutions enable the Joint Force to maintain freedom of action in a CBRN environment and enable mission accomplishment.
 - Medical Countermeasures – Development of advanced vaccines, therapeutic drugs, and diagnostic capabilities that provide safe and effective medical defense against validated biological threat agents (bacteria, toxins, and viruses), emerging infectious disease, and traditional and non-traditional chemical agents.
 - Personal Protective Equipment and Collective Protection – Advances in materials and systems engineering will enhance the protective properties against a broader array of threats while reducing operational challenges and logistical burdens. Modular and customizable solutions will be effective against a broad range of challenges in varied environments.

- Detectors and Sensors – The CBDP is developing the next generation of suitable, effective, and affordable broad-spectrum CB detection capabilities to address current and emerging CB hazards. Development efforts focus on increasing accuracy, range, and effectiveness and ensuring that detector and sensor data integrate seamlessly with relevant information systems.
- Hazard Mitigation – Efforts will address personnel decontamination, to include mass casualties and human remains, along with materiel decontamination, which includes sensitive equipment and aircraft. Novel decontamination approaches are focusing on broad applicability to chemicals or biologicals, while minimizing harm to individuals, equipment, and platforms.

FY19 Budget Request Highlights

- The FY 2019 Research, Development, Test and Evaluation (RDT&E) budget request of \$1,048 million (M) supports key efforts including:
 - \$286 million supporting RDT&E efforts advancing environmental (detectors) and medical surveillance capabilities providing enhanced situational awareness of traditional and non-traditional chemical threats as well as traditional and emerging biological threats.
 - \$256 million to continue support of research and development of medical countermeasures (MCMs) vaccines and therapeutics addressing high priority biological threats.
 - \$114 million to continue support of research and development of medical countermeasures focused on protecting and treating against traditional and non-traditional chemical agents.
 - \$97 million to support critical chemical and biological defense research, development, and test infrastructure and operations.
 - \$79 million supporting biosurveillance, warning & reporting, decision support, and modeling and simulation capabilities.
 - \$77 million supporting RDT&E for personnel/collective protection and hazard mitigation capabilities against traditional and non-traditional chemical threats as well as traditional and emerging biological threats.
 - \$66 million supporting basic research and threat agent sciences advancing fundamental knowledge and experimental research in the life and physical sciences.
 - \$37 million supporting concepts development, technology demonstrations, and experimentation capability demonstrations to demonstrate enhanced military operational capability for technologies and equipment.
- The FY 2019 Procurement budget request of \$311 million supports key efforts including:

- \$91 million to procure CBRN Dismounted Reconnaissance Sets, Kits, and Outfits (DR SKO) which allows warfighters to perform CBRN dismounted reconnaissance, surveillance, and site assessment of WMD suspect areas not accessible by traditional CBRN reconnaissance mounted platforms.
- \$72 million to procure modernized respiratory and ocular protection for ground and air forces.
- \$48 million to procure Common Analytical Laboratory Systems providing a modular, scalable and adaptable analytical capability for a variety of operating and environmental conditions.
- \$40 million to procure modernized Collective Protection capabilities (Joint Expeditionary Collective Protection and CB Protective Shelters).
- \$22 million to procure protective ensembles supporting enhanced protection for the Joint Force, to include special purpose units.

Summary

The proliferation of WMD is among the greatest challenges facing the United States, and countering WMD is a top priority of the U.S. National Security Strategy. Accordingly, the CBDP continues to focus on developing capabilities that enhance the flexibility to anticipate, identify, and quickly respond to the challenges. Current DoD efforts strengthen and expand capabilities to prevent, protect against, mitigate, respond to, and recover from CBRN threats and effects as part of an integrated, layered defense, as well as improve the Joint Force ability to find, track, interdict, and eliminate CBRN weapons or emerging threats. These efforts ensure that currently available technologies are produced, procured, and provided and that cutting-edge technologies are harnessed to provide improved capabilities in the future. This is achieved through developing operationally relevant capabilities for the Joint Force that are complementary and holistically reduce identified risks. The CBDP continues to enhance CBRN readiness to counter known and emerging threats and collaborates with interagency and international partners to increase the exchange of knowledge and coordination of CB defense-related activities. This budget request supports the CBDP as a Joint Force enabler fulfilling the needs of the warfighters to ensure that they are equipped to complete missions in CBRN environments now and in the future, preserving the security and freedom of our nation.

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 Total Obligational Authority
 (Dollars in Thousands)

26 Jan 2018

Appropriation	FY 2017 (Base + OCO)	FY 2018	FY 2018
		PB Request with CR Adj Base	Total PB Requests* with CR Adj Base
Procurement, Defense-Wide	309,316	276,058	276,058
Total Defense-Wide	309,316	276,058	276,058

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Defense-Wide
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 (Dollars in Thousands)

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Appropriation

Procurement, Defense-Wide

Total Defense-Wide

FY 2018	FY 2018	FY 2018	FY 2018
Total		Emergency Requests**	Less Enacted
PB Requests+ with CR Adj		Emergency Requests**	Div B
OCO		Emergency	P.L.115-96***
-----	-----	-----	-----
			MDDE + Ship Repairs
			PY 2018 Remaining Req Emergency

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(Dollars in Thousands)

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	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency
Procurement, Defense-Wide	276,058	276,058	276,058
Total Defense-Wide	276,058	276,058	276,058

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Defense-Wide
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Total Obligational Authority
(Dollars in Thousands)

26 Jan 2018

Appropriation	FY 2019 Base	FY 2019 OCO	FY 2019 Total
-----	-----	-----	-----
Procurement, Defense-Wide	310,937		310,937
Total Defense-Wide	310,937		310,937

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 (Dollars in Thousands)

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Organization: Procurement, Defense-Wide	FY 2017 (Base + OCO)	FY 2018	FY 2018	FY 2018
		PB Request with CR Adj Base	PB Requests* with CR Adj Base	PB Request with CR Adj OCO
Chemical and Biological Defense Program, CBDP	309,316	276,058	276,058	
Total	309,316	276,058	276,058	

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Organization: Procurement, Defense-Wide

Chemical and Biological Defense Program, CBDP

Total

FY 2018 Total PB Requests+ with CR Adj OCO	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency

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Organization: Procurement, Defense-Wide

Chemical and Biological Defense Program, CBDP	FY 2018	FY 2018
	Total	Less Enacted
	PB Requests*	DIV B
	with CR Adj	P.L.115-96***
	Base + OCO +	MDDE + Ship
	Emergency**	Repairs
-----	-----	-----
Chemical and Biological Defense Program, CBDP	276,058	276,058
Total	276,058	276,058

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(Dollars in Thousands)

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Organization: Procurement, Defense-Wide	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Chemical and Biological Defense Program, CBDP	310,937		310,937
Total	310,937		310,937

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 (Dollars in Thousands)

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Budget Activity	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO
03. Chemical/Biological Defense	309,316	276,058	276,058	
Total Procurement, Defense-Wide	309,316	276,058	276,058	

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Appropriation: Procurement, Defense-Wide

Budget Activity

03. Chemical/Biological Defense

Total Procurement, Defense-Wide

Budget Activity	FY 2018 Total PB Requests+ with CR Adj OCO	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency
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 (Dollars in Thousands)

26 Jan 2018

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2018	FY 2018	FY 2018
	Total	Less Enacted	Remaining Req
	PB Requests*	DIV B	with CR Adj
	with CR Adj	P.L.115-96***	Base + OCO +
	Base + OCO +	MDDE + Ship	Emergency
	Emergency**	Repairs	
	-----	-----	-----
03. Chemical/Biological Defense	276,058		276,058
Total Procurement, Defense-Wide	276,058		276,058

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Jan 2018

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2019 Base	FY 2019 OCO	FY 2019 Total
03. Chemical/Biological Defense	310,937		310,937
Total Procurement, Defense-Wide	310,937		310,937

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Jan 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017			FY 2018		FY 2018			
			(Base + OCO)		Quantity	PB Request with CR Adj	Total Base	PB Requests* with CR Adj	Base	PB Request with CR Adj	OCO
			Quantity	Cost	-----	-----	-----	-----	-----	-----	-----
Budget Activity 03: Chemical/Biological Defense											

CBDP											
74	Chemical Biological Situational Awareness	A	158,956	135,031	135,031	-----	-----	-----	U		
75	CB Protection & Hazard Mitigation	A	150,360	141,027	141,027	-----	-----	-----	U		
Total Chemical/Biological Defense											

Total Procurement, Defense-Wide											

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Jan 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2018			FY 2018			FY 2018			FY 2018		
		Total		OCO	Emergency Requests**		Emergency Requests**	Div B	P.L.115-96***		MDDE + Ship	Remaining Req	S
		PB Requests+	with CR Adj	Quantity	Cost	Quantity	Cost	Repairs	Quantity	Cost	Emergency	Quantity	C
		-----	-----	-----	-----	-----	-----	-----	-----	-----	-----		

Budget Activity 03: Chemical/Biological Defense

CBDP

74 Chemical Biological Situational Awareness	A	-----	-----	-----	-----	-----	-----	-----	-----	-----	U
75 CB Protection & Hazard Mitigation	A	-----	-----	-----	-----	-----	-----	-----	-----	-----	U
Total Chemical/Biological Defense		-----	-----	-----	-----	-----	-----	-----	-----	-----	
Total Procurement, Defense-Wide		-----	-----	-----	-----	-----	-----	-----	-----	-----	

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Jan 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018		FY 2018		FY 2018	
			Total	PB Requests*	Less Enacted DIV B	P.L.115-96***	Remaining Req	
			with CR Adj	Base + OCO +	MDDE + Ship	with CR Adj		
			Base + OCO + Emergency**	Repairs	Base + OCO +	Emergency		
-----	-----	-----	-----	-----	-----	-----	-----	

Budget Activity 03: Chemical/Biological Defense

CBDR

74 Chemical Biological Situational Awareness	A	135,031		135,031	U
75 CB Protection & Hazard Mitigation	A	141,027		141,027	U
Total Chemical/Biological Defense		276,058		276,058	
Total Procurement, Defense-Wide		276,058		276,058	

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Jan 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2019		FY 2019		FY 2019		S e c -
		Ident Code	Base Quantity	Cost	OCO Quantity	Cost	Total Quantity	
Budget Activity 03: Chemical/Biological Defense								
CBDP								
74	Chemical Biological Situational Awareness	A	166,418			166,418	U	
75	CB Protection & Hazard Mitigation	A	144,519			144,519	U	
Total Chemical/Biological Defense			310,937			310,937		
Total Procurement, Defense-Wide			310,937			310,937		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Chemical and Biological Defense Program										Date: February 2018							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP						P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness											
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A						Other Related Program Elements: N/A								
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	356.452	158.956	135.031	166.418	-	166.418	215.154	288.820	325.652	360.847	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	356.452	158.956	135.031	166.418	-	166.418	215.154	288.820	325.652	360.847	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	356.452	158.956	135.031	166.418	-	166.418	215.154	288.820	325.652	360.847	Continuing	Continuing					
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-					
Description: The Chemical Biological Situational Awareness (CB SA) Budget Line Item (BLIN) provides for situational awareness capabilities to the Joint Force through a portfolio that comprises efforts across contamination avoidance, special purpose units, homeland defense, diagnostics, and CB surveillance. Specific situational awareness efforts provided include detection, warning and reporting, reconnaissance systems, field analytics systems, diagnostics equipment and special purpose unit equipment. Efforts in the area of chemical, biological and radiological detection include; (1) Joint Chemical Agent Detector (JCAD) an automatic, lightweight man-portable, point-sampling, chemical warfare agent vapor detection/warning system which includes simultaneous and automatic detection by class (nerve, blister, and blood), identification and quantification of hazard levels, and data communication interface and the Improved (chemical agent) Point Detection System Life Cycle Replacement (IPDS-LR) provides automatic point detection, classification, and warning when there are chemical warfare vapors external to the ship; and IPDS is an Ion Mobility Spectroscopy (IMS) based chemical point detection system with algorithm library and embedded data processing that automatically detects and alarms to nerve and blister vapor at low concentrations and has the capability of rejecting common shipboard interferences; (2) the Next Generation Chemical Detector (NGCD) will be separated into distinct programs starting in FY19: Aerosol & Vapor Chemical Agent Detector (AVCAD) for vapor and aerosol monitoring (formerly NGCD 1), Proximate Chemical Agent Detector (PCAD) for location of liquid and solids on surfaces (formerly NGCD 2), Multi-Phase Chemical Agent Detector (MPCAD) for sampling of multiple phases of matter (formerly NGCD 3), and Wearable Chemical Agent Detector (WCAD) (formerly NGCD 4), and USSOCOM efforts. The systems will detect and identify non-traditional agents, chemical warfare agents (CWA), toxic industrial chemicals (TICs) in the air and on surfaces. The NGCD will provide improved NTA/CWA/TIC selectivity and sensitivity on multiple platforms as well as multiple environments. The sensors will improve detection, consequence management and reconnaissance, and weapons of mass destruction (WMD) interdiction capabilities. Efforts in the warning, reporting and reconnaissance area include; (1) The Joint Personal Dosimeter - Individual (JPD-I) will provide a sensor to record and retrieve a Service member's radiation exposure from occupational to tactical levels (2) Joint Warning and Reporting Network (JWARN) provides a fully automated NBC detection and warning process throughout the battle space; (3) Software Support Activity (SSA) is a user development system providing enterprise-wide services and coordination to facilitate net-centric interoperability; (5) the Joint Effects Model (JEM) is DoD's only accredited model for predicting hazards associated with the release of contaminants into the environment; (5) Chemical, Biological, Radiological, and Nuclear (CBRN) Information Systems (CBRN IS) aligns Chemical Biological Defense (CBD) information technology in order to utilize a common software architecture, eliminate duplicative integration effort, produce interoperable system components, and minimize time-to-market of end user capability; (6) Joint Nuclear Biological and Chemical (NBC) Reconnaissance Systems (JNBCRS) provide field commanders with point and stand-off intelligence for real time field assessment of NBC hazards which includes support of the Stryker Nuclear Biological and Chemical Reconnaissance Vehicles (NBCRV); (7) CBRN Dismounted Reconnaissance Systems (CBRN DRS) provides mission critical dismounted reconnaissance capabilities for detection, presumptive identification, sample collection, marking and immediate reporting of CBRN hazards; (8) The Next Generation Diagnostic System (NGDS) program is a DoD effort to																	

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Exhibit P-40, Budget Line Item Justification: PB 2019 Chemical and Biological Defense Program		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
develop and field common biological test equipment and diagnostic platform among all Military Services. A multi-incremental configuration, evolutionary development and fielding approach is proposed which will provide expanded capability for an early warning tool of health threats, early detection of health events, and overall situational awareness. NGDS will identify Biological Warfare (BW) agents and pathogens of operational concern (Increment 1); (9) the Global Biosurveillance Technology Initiatives (GBTI) will develop a globally-distributed, fully integrated and networked, state-of-the-art analytical capability for biological threats that will enable the compression of the discovery-to-decision timeframe and provide awareness and understanding of the baseline biological threat footprint; (10) the Critical Reagents Program (CRP) integrates and consolidates all DoD reagents/antibodies/DNA biological detection requirements. In FY18 funding and responsibilities for these requirements transitions from CRP to the Defense Biological Products Assurance Program (DBPAP); and (11) The Biosurveillance Portal (BSP) is a web-based enterprise environment that will facilitate collaboration, communication, and information sharing in support of the detection, management, and mitigation of manmade and naturally occurring biological events. BSP bridges the communication gaps in the Biosurveillance domain to provide a central access point for Biosurveillance information and situational awareness for DoD, interagency and allied partners supporting the early identification and response to biological events.		
Efforts in field analytics, homeland defense, and Defense Support to Civil Authorities (DSCA) Special Purpose Units (SPUs) include; (1) the Joint Handheld Bio-Agent Identifier (JHBI), which will provide handheld, bio-identification systems for the rapid identification of biowarfare agents in environmental samples at the point of contact or in far-forward settings. The JHBI systems, which will be fielded to Special Operations Forces, will provide the necessary bio-identification capability to replace older legacy systems while reducing the size and weight burden on the Warfighter; (2) the Common Analytical Laboratory System (CALS), which will be modular, scalable and adaptable to a variety of concept of operations (CONOPS) and environmental conditions. Currently, fielded systems have been designed independently by various agencies with the intent of meeting specific units requirements. As a result, multiple mobile lab configurations exist with differing sustainment tails and lacking in commonality. CALS will incorporate an open architecture that can accommodate quick installation or removal of equipment as mission requirements dictate. As well, it will provide the ability to rapidly develop a common operating picture allowing first responders and DoD officials to determine the appropriate course of action; and (3) Personal Protective Equipment (PPE) for the Chemical, Biological, Radiological, and Nuclear (CBRN) Response Enterprise (CRE). The CRE includes certain United States Northern Command (NORTHCOM), National Guard Bureau (NGB), and the Chemical Biological Incident Response Force (CBIRF), a unit in the United States Marine Corps (USMC), assigned a Homeland Defense Mission. These specialized units require Commercial Off The Shelf (COTS) equipment including PPE which has been tested and certified to meet National consensus standards such as; National Fire Protection Association (NFPA), Occupational Safety and Health Administration (OSHA), and National Institute of Occupational Safety and Health (NIOSH). The PPE fielded may include the suit ensemble, breathing protection such as Self-Contained Breathing Apparatus (SCBA) and Powered Air-Purifying Respirators (PAPR), boots, CBRN respirator filters, and other accessories which are required for certification.		
Biosurveillance (BSV) will support the Joint United States Forces Korea (USFK) Portal and Integrated Threat Recognition (JUPITR) Advanced Technology Demonstration (ATD) which will find, demonstrate, transition, and transfer the best operational concepts and technology solutions in support of a holistic approach to countering biological threats from laboratory to operational use. Depending on the maturity, outputs will focus on providing component, CONOPS, augmentation of existing identification capabilities and subsystem transition into programs of record (PORs) and/or integration into existing PORs. The JUPITR ATD will use a four leg approach to demonstrate equipment, information systems, and processes that address the capability gaps and provide risk reduction for follow-on acquisition efforts.		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Chemical and Biological Defense Program							Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity:				P-1 Line Item Number / Title:						
0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP				7001SA1000 / Chemical Biological Situational Awareness						
ID Code (A=Service Ready, B=Not Service Ready): A		Program Elements for Code B Items: N/A				Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	SA0015 / AEROSOL VAPOR CHEMICAL AGENT DETECTOR (AVCAD)				- / 0.000	- / 0.000	- / 0.000	- / 1.722	- / -	- / 1.722
P-5	JF0108 / JOINT HANDHELD BIO-AGENT IDENTIFIER (JHBI)		B		- / 0.000	- / 0.000	- / 2.285	- / 1.092	- / -	- / 1.092
P-5	SA0012 / JOINT PERSONNEL DOSIMETER-INDIVIDUAL (JPD-I)	P-5a	A		- / 0.000	- / 0.000	- / 0.000	- / 5.000	- / -	- / 5.000
P-5	JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)	P-5a	A		- / 62.868	- / 7.547	- / 4.253	- / 3.500	- / -	- / 3.500
P-5	G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)		A		- / 0.766	- / 3.889	- / 0.981	- / 0.502	- / -	- / 0.502
P-5	JX0300 / BIOSURVEILLANCE (BSV)				- / 1.311	- / 2.600	- / 0.000	- / 0.000	- / -	- / 0.000
P-5	JS5230 / SOFTWARE SUPPORT ACTIVITY (SSA)		B		- / 0.100	- / 0.300	- / 0.096	- / 0.094	- / -	- / 0.094
P-5	JC0208 / JOINT EFFECTS MODEL (JEM)		A		- / 4.457	- / 3.069	- / 0.983	- / 0.911	- / -	- / 0.911
P-5	SA0006 / CBRN INFORMATION SYSTEMS (CBRN IS)		B		- / 0.000	- / 0.500	- / 0.480	- / 0.753	- / -	- / 0.753
P-5	MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)	P-5a	A		- / 16.427	- / 7.451	- / 0.500	- / 0.000	- / -	- / 0.000
P-5	MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)	P-5a, P-21	A		- / 249.227	- / 90.445	- / 94.424	- / 91.081	- / -	- / 91.081
P-5	JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)	P-5a	A		- / 15.782	- / 5.095	- / 6.938	- / 5.842	- / -	- / 5.842
P-5	JX0302 / GLOBAL BIO TECH INITIATIVE (GBTI)				- / 1.336	- / 2.100	- / 2.017	- / 1.976	- / -	- / 1.976
P-5	JX0210 / DEFENSE BIOLOGICAL PRODUCTS ASSURANCE PROGRAM (DBPAP)				- / 2.558	- / 1.005	- / 0.995	- / 0.975	- / -	- / 0.975
P-5	JX0301 / BIOSURVEILLENCE PORTAL (BSP)		A		- / 1.620	- / 1.220	- / 1.171	- / 1.148	- / -	- / 1.148
P-5	JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALS)	P-5a, P-21	B		- / 0.000	- / 23.100	- / 16.402	- / 48.317	- / -	- / 48.317
P-5	JS0008 / SPU CBE CBRN RESPONSE ENTERPRISE (SPU CBE CRE)		A		- / 0.000	- / 8.416	- / 2.401	- / 2.400	- / -	- / 2.400
P-5	JS0007 / SPU CBE CHEMICAL BIOLOGICAL INCIDENT RESPONSE FORCE (SPU CBE CBIRF)		A		- / 0.000	- / 2.219	- / 1.105	- / 1.105	- / -	- / 1.105
P-40	Total Gross/Weapon System Cost				- / 356.452	- / 158.956	- / 135.031	- / 166.418	- / -	- / 166.418

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

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

Justification:

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

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program													Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness										Item Number / Title [DODIC]: SA0015 / AEROSOL VAPOR CHEMICAL AGENT DETECTOR (AVCAD)						
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total				
Procurement Quantity (<i>Units in Each</i>)							-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)							0.000		0.000		0.000		1.722		-		1.722		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P-1) (\$ in Millions)							0.000		0.000		0.000		1.722		-		1.722		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							0.000		0.000		0.000		1.722		-		1.722		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)							-		-		-		-		-		-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total			
		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Support Cost																			
Prior/Future combined efforts	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
AVCAD - Production Verification Test (PVT)	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.395	-	-	-	-	-	1.395	
Engineering Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.327	-	-	-	-	-	0.327	
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.722	-	-	-	-	-	1.722	
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.722	-	-	-	-	-	1.722	
Remarks:																			
The Aerosol & Vapor Chemical Agent Detector (AVCAD) (formerly NGCD 1) will provide the Joint Forces a man-portable system to detect and identify aerosol and vapor chemical threats, and will also be employed on manned and unmanned platforms.																			
Justification: FY19 funding for Production Qualification Test (PQT) and engineering support.																			

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program													Date: February 2018								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness										Item Number / Title [DODIC]: JF0108 / JOINT HANDHELD BIO-AGENT IDENTIFIER (JHBI)								
ID Code (A=Service Ready, B=Not Service Ready) : B													MDAP/MAIS Code:								
Resource Summary			Prior Years			FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total							
Procurement Quantity (<i>Units in Each</i>)						-		-		-		-		-							
Gross/Weapon System Cost (\$ in Millions)						0.000		0.000		2.285		1.092		-		1.092					
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-		-					
Net Procurement (P-1) (\$ in Millions)						0.000		0.000		2.285		1.092		-		1.092					
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-		-					
Total Obligation Authority (\$ in Millions)						0.000		0.000		2.285		1.092		-		1.092					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)						-		-		-		-		-		-					
Gross/Weapon System Unit Cost (\$ in Thousands)						-		-		-		-		-		-					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total					
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
Hardware Cost																					
Recurring Cost																					
Prior/Future combined efforts	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
JHBI - Hardware - three9 (devices)	-	-	0.000	-	-	0.000	8.000	25	0.200	-	-	0.000	-	-	-	-	-	0.000			
JHBI - Hardware - Mobile Analysis Platform (assays)	-	-	0.000	-	-	0.000	0.240	500	0.120	0.240	762	0.183	-	-	-	0.240	762	0.183			
JHBI - Hardware - Genedrive (assays)	-	-	0.000	-	-	0.000	0.240	500	0.120	0.240	1,500	0.360	-	-	-	0.240	1,500	0.360			
JHBI - Hardware - three9 (assays)	-	-	0.000	-	-	0.000	0.242	600	0.145	0.242	1,500	0.363	-	-	-	0.242	1,500	0.363			
JHBI - Hardware - Mobile Analysis Platform (devices)	-	-	0.000	-	-	0.000	15.000	85	1.275	-	-	0.000	-	-	-	-	-	0.000			
JHBI - Hardware - Genedrive (devices)	-	-	0.000	-	-	0.000	5.000	85	0.425	-	-	0.000	-	-	-	-	-	0.000			
Subtotal: Recurring Cost	-	-	0.000	-	-	0.000	-	-	2.285	-	-	0.906	-	-	-	-	-	0.906			
Subtotal: Hardware Cost	-	-	0.000	-	-	0.000	-	-	2.285	-	-	0.906	-	-	-	-	-	0.906			
Support Cost																					
JHBI Support Costs	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.186	-	-	-	-	-	0.186			
Subtotal: Support Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.186	-	-	-	-	-	0.186			

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program													Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness													Item Number / Title [DODIC]: JF0108 / JOINT HANDHELD BIO-AGENT IDENTIFIER (JHBI)			
ID Code (A=Service Ready, B=Not Service Ready) : B													MDAP/MAIS Code:						
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total			
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	2.285	-	-	1.092	-	-	-	-	-	1.092	

Remarks:

The Joint Handheld Bio-Agent Identifier (JHBI) program is a Joint Service Acquisition Category (ACAT) III program that addresses an existing United States Special Operations Command (USSOCOM) requirement for handheld, multiplexed, environmental, bio-agent identification. The JHBI program will provide handheld bio-collection preparation, and identification systems for the rapid and accurate identification of organisms at the point of contact for multiple mission types. Biomeme developed the "two3" system for Increment 1 and is improving that system to become the "three9" system for Increment 2. Both are highly multiplexed, smart phone-based, Polymerase Chain Reaction (PCR) identification systems. Epistem is developing the "Genedrive", a 9-plex PCR system; and Ibis developed the Mobile Analysis Platform (MAP) with integrated sample preparation for far-forward deployment. The proposed JHBI systems will be handheld, PCR-based, multiplexed devices for the analysis of powder or liquid environmental biological samples and will be supported by tools for quickly collecting and preparing raw biological samples for use on these identifiers. JHBI capabilities will provide Special Operations Forces with timely and accurate identification of 8 or more bio-agents at the point of need. Once the threshold capability is procured and fielded, additional capabilities will be developed to meet time-phases or objective requirements. These capabilities may include additional CBRN threat assays, integrated sample preparation capabilities, and supporting capabilities, as required. JHBI Increment1 is anticipated to serve as a supplemental capability to the Man-portable, multiplex, Polymerase Chain Reaction Bio-identifier known as BioFire RAZOR, with Increment 2 fielding the complete replacement of the RAZOR by FY20.

Justification: FY19 will procure the following JHBI hardware for USSOCOM; 762 MAPs assays, 1500 Genedrive assays, and 1500 three9 assays.

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

CA5/JHBI: RDT&E ; FY18 - 0.990M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

JHBI - Full Operational Capability: Sep 2018

JHBI - Low Rate Initial Production (Feb 2018 to Mar 2018)

JHBI - MS C: Feb 2018

JHBI - Operational Testing (Nov 2017 to Jun 2018)

JHBI - Developmental Testing (Nov 2017 to Jan 2018)

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program													Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness										Item Number / Title [DODIC]: SA0012 / JOINT PERSONNEL DOSIMETER-INDIVIDUAL (JPD-I)						
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total				
Procurement Quantity (<i>Units in Each</i>)							-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)							0.000		0.000		0.000		5.000		-		5.000		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P-1) (\$ in Millions)							0.000		0.000		0.000		5.000		-		5.000		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							0.000		0.000		0.000		5.000		-		5.000		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)							-		-		-		-		-		-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total			
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
JPD-I End Item ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	0.244	14,918	3.640	-	-	-	0.244	14,918	3.640	
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	3.640	-	-	-	-	-	3.640	
<i>Subtotal: Hardware Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	3.640	-	-	-	-	-	3.640	
Logistics Cost																			
Recurring Cost																			
JPD-I - Fielding Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.360	-	-	-	-	-	0.360	
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.360	-	-	-	-	-	0.360	
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.360	-	-	-	-	-	0.360	
Support Cost																			
JPD-I - Program Management and System Engineering	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.000	-	-	-	-	-	1.000	
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.000	-	-	-	-	-	1.000	
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	5.000	-	-	-	-	-	5.000	
Remarks:																			

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: SA0012 / JOINT PERSONNEL DOSIMETER-INDIVIDUAL (JPD-I)
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:
The Joint Personal Dosimeter - Individual (JPD-I) will provide a sensor to record and retrieve a Service member's radiation exposure from occupational to tactical levels. This capability provides a Joint solution reducing life-cycle costs while also address lessons learned from Operation Tomodachi.		
Note: Responsibility for Passive Radiological Nuclear Protection capabilities is in transition from Nuclear Matters to Chem Bio Defense per OSD Memorandum. Army also plans to fund \$5.2M in FY19 Base and \$21M in FY 19 OCO toward this effort on Army item B92400. in addition, the Navy plans to leverage this Product Office's contract to procure JPD-I systems in FY20.		
Justification: FY19 Funds will provide for procurement, training and fielding of 14,918 JPD-I System to the Army.		
(†) indicates the presence of a P-5a		

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Exhibit P-5a, Procurement History and Planning: PB 2019 Chemical and Biological Defense Program								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness						Item Number / Title [DODIC]: SA0012 / JOINT PERSONNEL DOSIMETER-INDIVIDUAL (JPD-I)			
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
JPD-I End Item		2019	TBD / UNKNOWN	C / FFP	TBD	May 2019	Aug 2019	14,918	0.244	Y		

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program													Date: February 2018								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness										Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)								
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:								
Resource Summary			Prior Years			FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total							
Procurement Quantity (<i>Units in Each</i>)																					
Gross/Weapon System Cost (\$ in Millions)						62.868		7.547		4.253		3.500				3.500					
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-		-					
Net Procurement (P-1) (\$ in Millions)						62.868		7.547		4.253		3.500		-		3.500					
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-		-					
Total Obligation Authority (\$ in Millions)						62.868		7.547		4.253		3.500		-		3.500					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)						-		-		-		-		-		-					
Gross/Weapon System Unit Cost (\$ in Thousands)						-		-		-		-		-		-					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total					
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
Hardware Cost																					
Recurring Cost																					
Prior/Future combined efforts	-	-	40.068	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
M4A1 JCAD - HARDWARE - JCAD Communication Adapter ^(t)	2.639	2,078	5.483	4.586	222	1.018	4.680	316	1.479	4.247	291	1.236	-	-	-	4.247	291	1.236			
M4A1 JCAD - Hardware ^(t)	6.422	2,078	13.344	6.631	222	1.472	6.763	316	2.137	6.137	291	1.786	-	-	-	6.137	291	1.786			
M4A1 JCAD - HARDWARE - IPDS LR - Hardware ^(t)	137.000	29	3.973	142.593	27	3.850	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
<i>Subtotal: Recurring Cost</i>	-	-	62.868	-	-	6.340	-	-	3.616	-	-	3.022	-	-	-	-	-	3.022			
<i>Subtotal: Hardware Cost</i>	-	-	62.868	-	-	6.340	-	-	3.616	-	-	3.022	-	-	-	-	-	3.022			
Support Cost																					
Engineering Support (Govt)	-	-	0.000	-	-	0.667	-	-	0.436	-	-	0.353	-	-	-	-	-	0.353			
System Fielding Support (Govt)	-	-	0.000	-	-	0.311	-	-	0.201	-	-	0.125	-	-	-	-	-	0.125			
IPDS LR Engineering Support	-	-	0.000	-	-	0.229	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	1.207	-	-	0.637	-	-	0.478	-	-	-	-	-	0.478			

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program													Date: February 2018								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness										Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)							
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total					
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
Gross/Weapon System Cost	-	-	62.868	-	-	7.547	-	-	4.253	-	-	3.500	-	-	-	-	-	3.500			

Remarks:

The JCAD program employs an incremental acquisition strategy to develop a miniaturized, rugged, and portable point chemical agent detector that automatically and simultaneously detects, identifies and alerts in the presence of nerve, blister, and blood chemical warfare agents. The M4 JCAD replaced the M8A1 and the M22 Automatic Chemical Agent Alarms (ACAA/ACADA). The M4 JCAD entered full rate production in September 2008 and was procured through FY10. The M4A1 reduces operations and sustainment costs to the Warfighter and obtains many of the objective values in the JCAD Increment I Capability Production Document (CPD). Production of the M4A1 began April FY11. JCAD will be used for wheeled vehicles, stand alone, and individual Soldier applications. The M4A1 may also replace the Chemical Agent Monitor (CAM) and Improved Chemical Agent Monitor (ICAM) and other legacy systems currently used by the individual Services. These funds also support a Lifecycle Replacement (LR) for the Navy's Improved Point Detection System (IPDS). The Improved (chemical agent) Point Detection System Life Cycle Replacement (IPDS-LR) provides automatic point detection, classification, and warning when there are chemical warfare vapors external to the ship. IPDS-LR is an Ion Mobility Spectrometer (IMS) based chemical point detection system with an algorithm library and embedded data processing that automatically detects and alarms to nerve and blister at low concentrations and has the capability of rejecting common shipboard interferences.

Justification: FY19 funding procures 291 JCADs and JCAD communication adapters and provides government engineering and field support.

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2019 Chemical and Biological Defense Program								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness					Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
M4A1 JCAD - HARDWARE - JCAD Communication Adapter		2016	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, APG, MD	Mar 2016	Sep 2016	2,078	2.639	Y		
M4A1 JCAD - HARDWARE - JCAD Communication Adapter		2018	Smiths Detection / Edgewood, MD	SS / CPIF	RDECOM, APG, MD	Dec 2017	Jul 2018	316	4.680	Y		
M4A1 JCAD - HARDWARE - JCAD Communication Adapter		2019	Smiths Detection / Edgewood, MD	SS / FFP	RDECOM, APG, MD	Dec 2018 ⁽¹⁾	Jul 2019	291	4.247	Y		
M4A1 JCAD - Hardware		2016	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, APG, MD	Mar 2016	Sep 2016	2,078	5.799	Y		
M4A1 JCAD - Hardware		2018	Smiths Detection / Edgewood, MD	SS / CPIF	RDECOM, APG, MD	Dec 2017	Jul 2018	316	6.763	Y		
M4A1 JCAD - Hardware		2019	Smiths Detection / Edgewood, MD	SS / FFP	RDECOM, APG, MD	Dec 2018 ⁽²⁾	Jul 2019	291	6.137	Y		
M4A1 JCAD - HARDWARE - IPDS LR - Hardware		2016	Bruker Detection Corp. / Billerica, MA	C / FFP	Billerica, MA	May 2016	Dec 2016	29	132.533	Y		
M4A1 JCAD - HARDWARE - IPDS LR - Hardware		2017	Bruker Detection Corp. / Billerica, MA	C / FFP	Billerica, MA	May 2017 ⁽³⁾	Dec 2017	27	142.593	Y		

Footnotes:

(1) (Option)

(2) (Option)

(3) (OPT 6)

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program													Date: February 2018								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness										Item Number / Title [DODIC]: G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)								
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:								
Resource Summary			Prior Years			FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total							
Procurement Quantity (<i>Units in Each</i>)						-		-		-		-		-							
Gross/Weapon System Cost (\$ in Millions)						0.766		3.889		0.981		0.502		-		0.502					
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-		-					
Net Procurement (P-1) (\$ in Millions)						0.766		3.889		0.981		0.502		-		0.502					
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-		-					
Total Obligation Authority (\$ in Millions)						0.766		3.889		0.981		0.502		-		0.502					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)						-		-		-		-		-		-					
Gross/Weapon System Unit Cost (\$ in Thousands)						-		-		-		-		-		-					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total					
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
Software Cost																					
Recurring Cost																					
Prior/Future combined efforts	-	-	0.766	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
JWARN 2 - Software & Installation (Contractor)	-	-	0.000	-	-	0.913	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
<i>Subtotal: Recurring Cost</i>	-	-	0.766	-	-	0.913	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
<i>Subtotal: Software Cost</i>	-	-	0.766	-	-	0.913	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
Package Fielding Cost																					
Recurring Cost																					
JWARN 2 - System Fielding Support (TPF, FDT, NET)	-	-	0.000	-	-	1.553	-	-	0.981	-	-	0.502	-	-	-	-	-	0.502			
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	1.553	-	-	0.981	-	-	0.502	-	-	-	-	-	0.502			
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	1.553	-	-	0.981	-	-	0.502	-	-	-	-	-	0.502			
Support Cost																					
JWARN 2 - Technical Engineering Support	-	-	0.000	-	-	1.423	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	1.423	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
Gross/Weapon System Cost	-	-	0.766	-	-	3.889	-	-	0.981	-	-	0.502	-	-	-	-	-	0.502			

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:
Remarks: The Joint Warning and Reporting Network (JWARN) provides the Joint Forces with a comprehensive Early Warning (EW) analysis and response capability to minimize the effects of hostile Chemical, Biological, Radiological, and Nuclear (CBRN) attacks, incidents and accidents. It provides the operational capability to employ CBRN warning technology which will collect, analyze, identify, locate, report, and disseminate CBRN warnings. JWARN will transition from a Command and Control (C2) platform specific implementation to a Web-based Service Oriented Architecture (SOA) meeting the DoD's evolution to a more comprehensive Common Operating Environment (COE). JWARN 2 will provide an expansion of sensors that will connect to JWARN, increased automation of message handling, improved false alarm filtering, integration of route-planning calculator, and interoperability with additional Command and Control (C2), medical information and evolving Bio-Surveillance systems. JWARN will be located in Command and Control Centers at the appropriate level and will be employed by CBRN defense specialists and other designated personnel to improve the efficiency of limited CBRN personnel assets. This employment will transfer data automatically from existing sensors and to and from the future sensors to provide commanders with the capability to support operational decision making in a CBRN environment. JWARN will integrate existing sensors into a sensor network or host C2 system, but will not provide the sensors that will be employed in the operating environment. JWARN will be compatible and integrated with Joint Services Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) Systems and will operate as a standalone capability in the next increment of development. Activities include: logistical elements, support equipment, manuals and training required to operate and support the system.		
Justification: FY19 supports JWARN 2 Total Package Fielding (TPF) and New Equipment Training (NET).		

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program												Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness												Item Number / Title [DODIC]: JX0300 / BIOSURVEILLANCE (BSV)			
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Procurement Quantity (<i>Units in Each</i>)				-			-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				1.311			2.600		0.000		0.000		0.000		0.000			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				1.311			2.600		0.000		0.000		0.000		0.000			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				1.311			2.600		0.000		0.000		0.000		0.000			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)				-			-		-		-		-		-			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Non Recurring Cost																		
Prior/Future combined efforts	-	-	1.311	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
BSV - Purchase Camp Humphreys test items	-	-	0.000	68.421	38	2.600	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Non Recurring Cost</i>	-	-	1.311	-	-	2.600	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Hardware Cost</i>	-	-	1.311	-	-	2.600	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Gross/Weapon System Cost	-	-	1.311	-	-	2.600	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Remarks:	Biosurveillance (BSV) will support the Joint United States Forces Korea (USFK) Portal and Integrated Threat Recognition (JUPITR) Advanced Technology Demonstration (ATD) which will find, demonstrate, transition, and transfer the best operational concepts and technology solutions in support of a holistic approach to countering biological threats from laboratory to operational use. Depending on the maturity, outputs will focus on providing component, CONOPS, augmentation of existing identification capabilities and subsystem transition into programs of record (PORs) and/or integration into existing PORs. The JUPITR ATD will use a four leg approach to demonstrate equipment, information systems, and processes that address the capability gaps and provide risk reduction for follow-on acquisition efforts. Current efforts purchase test items in support of Camp Humphreys Fielding.																	
Justification:																		
RDT&E Code B Item: 0603884BP/Proj CA4; 0603884BP/Proj MB4; 0604384BP/Proj MB5																		
CA4/BSV: RDT&E FY16 and Prior - 31.132M; FY17 - 8.656M; FY18 - 8.768M; FY19 - 10.140M; FY20 - 0.400M																		

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JX0300 / BIOSURVEILLANCE (BSV)
ID Code (A=Service Ready, B=Not Service Ready) : MB4/BSV: RDT&E FY16 and Prior - 160.339M MB5/BSV: RDT&E FY16 and Prior - 42.287M		MDAP/MAIS Code:
DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES		
BSV - Competitive Prototyping Contract Award: Mar 2013 BSV - JUPITR ATD (Dec 2013 to Dec 2019) BSV - MDA IPR: Aug 2013 BSV - MS C - ATD Portal: Jun 2017		

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program													Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness									Item Number / Title [DODIC]: JS5230 / SOFTWARE SUPPORT ACTIVITY (SSA)						
ID Code (A=Service Ready, B=Not Service Ready) : B													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total				
Procurement Quantity (<i>Units in Each</i>)							-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)							0.100		0.300		0.096		0.094		-		0.094		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P-1) (\$ in Millions)							0.100		0.300		0.096		0.094		-		0.094		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							0.100		0.300		0.096		0.094		-		0.094		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)							-		-		-		-		-		-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total			
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
Support Cost																			
Prior/Future combined efforts	-	-	0.100	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
SSA - System Fielding Support (TPF, NET)	-	-	0.000	-	-	0.300	-	-	0.096	-	-	0.094	-	-	-	-	-	0.094	
<i>Subtotal: Support Cost</i>	-	-	0.100	-	-	0.300	-	-	0.096	-	-	0.094	-	-	-	-	-	0.094	
Gross/Weapon System Cost	-	-	0.100	-	-	0.300	-	-	0.096	-	-	0.094	-	-	-	-	-	0.094	
Remarks:																			
The JPEO-CBD SSA is a user developmental support and service activity supporting all JPEO-CBD CBRND Systems by providing enterprise-wide services to facilitate net-centric interoperability of systems in acquisition for the Warfighter. The SSA provides the CBRND Warfighter with Joint Service solutions for Cybersecurity/Information Assurance (CS/IA), Integrated Architectures, Data Management/Modeling, Interoperability Certifications, Verification, Validation and Accreditation (VV&A) to support interoperable and integrated net-centric, service-oriented solutions for CBRND systems within the CBDP. The SSA emphasizes development of reference implementations to guide Government and industry system and software developers to ensure that their products meet common interoperability standards.																			
The latest technologies/products include the definition of a Common CBRN Sensor Integration Standard (CCSI) and the CBRN Data Model. These technologies are direct enablers for the development of CBRN integrated sensor networks and the dissemination of CBRN information across all users.																			
The SSA directly supports CBDP Biosurveillance initiatives in providing common service oriented architecture and framework for the collection and dissemination of Biosurveillance information.																			
Justification: FY19 funds SSA system fielding support to the CBDP community.																			

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program													Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness										Item Number / Title [DODIC]: JC0208 / JOINT EFFECTS MODEL (JEM)						
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:						
Resource Summary			Prior Years			FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total					
Procurement Quantity (<i>Units in Each</i>)																			
Gross/Weapon System Cost (\$ in Millions)						4.457		3.069		0.983		0.911							
Less PY Advance Procurement (\$ in Millions)						-		-		-		-							
Net Procurement (P-1) (\$ in Millions)						4.457		3.069		0.983		0.911							
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-							
Total Obligation Authority (\$ in Millions)						4.457		3.069		0.983		0.911							
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)						-		-		-		-							
Gross/Weapon System Unit Cost (\$ in Thousands)						-		-		-		-							
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total			
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
Software Cost																			
Recurring Cost																			
Prior/Future combined efforts	-	-	4.457	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
JEM 2 - Software & Installation	-	-	0.000	-	-	0.834	-	-	0.173	-	-	0.160	-	-	-	-	-	0.160	
<i>Subtotal: Recurring Cost</i>	-	-	4.457	-	-	0.834	-	-	0.173	-	-	0.160	-	-	-	-	-	0.160	
<i>Subtotal: Software Cost</i>	-	-	4.457	-	-	0.834	-	-	0.173	-	-	0.160	-	-	-	-	-	0.160	
Package Fielding Cost																			
Recurring Cost																			
JEM 2 - System Fielding Support (TFP, FDT, NET)	-	-	0.000	-	-	1.228	-	-	0.601	-	-	0.557	-	-	-	-	-	0.557	
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	1.228	-	-	0.601	-	-	0.557	-	-	-	-	-	0.557	
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	1.228	-	-	0.601	-	-	0.557	-	-	-	-	-	0.557	
Support Cost																			
JEM 2 - Technical & Engineering Support	-	-	0.000	-	-	1.007	-	-	0.209	-	-	0.194	-	-	-	-	-	0.194	
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	1.007	-	-	0.209	-	-	0.194	-	-	-	-	-	0.194	
<i>Gross/Weapon System Cost</i>	-	-	4.457	-	-	3.069	-	-	0.983	-	-	0.911	-	-	-	-	-	0.911	

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JC0208 / JOINT EFFECTS MODEL (JEM)
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:
Remarks: The Joint Effects Model (JEM) is DoD's only accredited model for predicting hazards associated with the release of contaminants into the environment. JEM is being developed in separate increments. JEM 1 is a web-based software program. It is the only accredited DoD computer-based tactical and operational hazard prediction model capable of providing common representation of chemical, biological, radiological, nuclear (CBRN) and toxic industrial chemicals/toxic industrial material hazard areas and effects. It may be used in two variants: as a standalone system, or as a resident application on host command, control, communications, computers, and intelligence systems. JEM 2 is capable of modeling hazards in a variety of scenarios including: counter-force, passive defense, accident and/or incidents, high altitude releases, urban NBC environments, building interiors, and human performance degradation. Battle space commanders and first responders must have a CBRN hazard prediction capability in order to make decisions that will minimize risks of CBRN contamination and enable them to continue mission operations. JEM operates in an integrated fashion with operational and tactical Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) systems, and in a standalone mode. JEM 1 and 2 interface and communicate with the other programs such as JWARN, weather systems, intelligence systems, and various databases.		
Justification: FY19 supports JEM 2 Software & Installation, Total Package Fielding (TPF), New Equipment Training (NET), and Technical & Engineering Support. Note, JEM 2 is a software product, and there are no associated quantities.		

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program													Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness										Item Number / Title [DODIC]: SA0006 / CBRN INFORMATION SYSTEMS (CBRN IS)						
ID Code (A=Service Ready, B=Not Service Ready) : B													MDAP/MAIS Code:						
Resource Summary			Prior Years			FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total					
Procurement Quantity (<i>Units in Each</i>)						-		-		-		-		-					
Gross/Weapon System Cost (\$ in Millions)						0.000		0.500		0.480		0.753		-			0.753		
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-			-		
Net Procurement (P-1) (\$ in Millions)						0.000		0.500		0.480		0.753		-			0.753		
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-			-		
Total Obligation Authority (\$ in Millions)						0.000		0.500		0.480		0.753		-			0.753		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)						-		-		-		-		-			-		
Gross/Weapon System Unit Cost (\$ in Thousands)						-		-		-		-		-			-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total			
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
Software Cost																			
Recurring Cost																			
Prior/Future combined efforts	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
Technical and Engineering Support	-	-	0.000	-	-	0.500	-	-	0.480	-	-	0.753	-	-	-	-	-	0.753	
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.500</i>	-	-	<i>0.480</i>	-	-	<i>0.753</i>	-	-	-	-	-	<i>0.753</i>	
<i>Subtotal: Software Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.500</i>	-	-	<i>0.480</i>	-	-	<i>0.753</i>	-	-	-	-	-	<i>0.753</i>	
Gross/Weapon System Cost	-	-	0.000	-	-	0.500	-	-	0.480	-	-	0.753	-	-	-	-	-	0.753	
Remarks:																			
CBRN-IS aligns Chemical Biological Defense (CBD) information technologies in order to utilize a common software architecture, eliminate duplicative integration effort, produce interoperable system components, and minimize time-to-market of end user capability. CBD information technology is assembled from the inventory of available capability in place of the current paradigm where functionality only exists within the individual Joint Effects Model (JEM), Joint Warning and Report Network (JWARN), and Biosurveillance Portal (BSP) applications. CBRN-IS aligns with the Joint Information Environment (JIE), such as milCloud, in order to field the integrated capabilities. The JIE is the cornerstone of the DoD's future - providing a secure information framework for our national senior leaders and joint force commanders, command and control forces that deliver responsive, decisive actions from any device; anytime and anywhere.																			
Justification: FY19 supports Technical and Engineering Support. Costs associated with hosting CBRN-IS on milCloud in support of world-wide accessibility for warfighters.																			

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program													Date: February 2018							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness										Item Number / Title [DODIC]: MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)							
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:							
Resource Summary				Prior Years			FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total					
Procurement Quantity (<i>Units in Each</i>)							-		-		-		-		-					
Gross/Weapon System Cost (\$ in Millions)							16.427		7.451		0.500		0.000		-		0.000			
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)							16.427		7.451		0.500		0.000		-		0.000			
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)							16.427		7.451		0.500		0.000		-		0.000			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																				
Initial Spares (\$ in Millions)									-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)									-		-		-		-		-			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																				
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total				
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)		
Hardware Cost																				
Recurring Cost																				
Prior/Future combined efforts	-	-	16.427	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000		
JNBCRS INCREMENT 1 - Engineering and Technical Support (Gov't)	-	-	0.000	-	-	1.223	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000		
JNBCRS INCREMENT 1 - Specifications and Drawings	-	-	0.000	-	-	0.004	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000		
JNBCRS NBC EQUIPMENT SUITES - CBMS II Uninterrupted Power Supplies (UPS) ^(†)	-	-	0.000	13.300	360	4.788	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000		
Vehicle Maintenance	-	-	0.000	-	-	0.121	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000		
UPS Installation Kits ^(†)	-	-	0.000	2.313	300	0.694	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000		
<i>Subtotal: Recurring Cost</i>	-	-	16.427	-	-	6.830	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000		
<i>Subtotal: Hardware Cost</i>	-	-	16.427	-	-	6.830	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000		
Software Cost																				

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program													Date: February 2018																
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness									Item Number / Title [DODIC]: MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)																
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:																
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																													
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total													
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)											
Non Recurring Cost																													
JNBCRS INCREMENT 1 - RMF & Integration Support	-	-	0.000	-	-	0.341	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000											
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	0.341	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000											
<i>Subtotal: Software Cost</i>	-	-	0.000	-	-	0.341	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000											
Support Cost																													
Engineering Support	-	-	0.000	-	-	0.040	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000											
Logistics Support during Doctrine, Techniques, and Tactics (DTT) Training	-	-	0.000	-	-	0.240	-	-	0.500	-	-	0.000	-	-	-	-	-	0.000											
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.280	-	-	0.500	-	-	0.000	-	-	-	-	-	0.000											
<i>Gross/Weapon System Cost</i>	-	-	16.427	-	-	7.451	-	-	0.500	-	-	0.000	-	-	-	-	-	0.000											
Remarks: The Joint Nuclear Biological and Chemical Reconnaissance Systems (JNBCRS), including the Stryker Nuclear Biological and Chemical Reconnaissance Vehicles (NBCRV), and NBC equipment suites provide field commanders with point and early warning intelligence for real time field assessment of NBC hazards. The NBC Equipment Suite consists of the Chemical and Biological Mass Spectrometer II (CBMS II), Joint Biological Point Detection System (JBPD), Chemical Vapor Sampling System (CVSS), training aids, Devices and Simulation Systems (TADSS), the Sensor Processing Group and associated initial and pipeline spares. The NBC Equipment Suite performs the vital function of detecting, identifying, collecting, reporting, and marking NBC hazards and toxic industrial chemicals. Prior year funds were used for the Joint Service Light NBC Reconnaissance System in addition to NBC equipment suites for the Stryker NBCRV.																													
(†) indicates the presence of a P-5a																													

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Exhibit P-5a, Procurement History and Planning: PB 2019 Chemical and Biological Defense Program									Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness					Item Number / Title [DODIC]: MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
JNBCRS NBC EQUIPMENT SUITES - CBMS II Uninterrupted Power Supplies (UPS)		2017	Defense Logistics Agency / Philadelphia, PA	MIPR	Philadelphia, PA	Aug 2017	Mar 2018	360	13.300	Y		
UPS Installation Kits		2017	Edgewood Chemical Biological Center (ECBC) / Aberdeen Proving Ground, MD	MIPR	ADM	Nov 2017	May 2018	300	2.313	Y		

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program													Date: February 2018							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness										Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)							
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:							
Resource Summary				Prior Years			FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total					
Procurement Quantity (<i>Units in Each</i>)							-		-		-		-		-					
Gross/Weapon System Cost (\$ in Millions)							249.227		90.445		94.424		91.081		-		91.081			
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)							249.227		90.445		94.424		91.081		-		91.081			
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)							249.227		90.445		94.424		91.081		-		91.081			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																				
Initial Spares (\$ in Millions)									-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)									-		-		-		-		-			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																				
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total				
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)		
Hardware Cost																				
Recurring Cost																				
Prior/Future combined efforts	-	-	210.897	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000		
CBRN DRS Navy Configuration ^(†)	-	-	0.000	398.240	25	9.956	559.534	58	32.453	410.000	54	22.140	-	-	-	410.000	54	22.140		
CBRN DRS Army Configuration ^(†)	1,035.946	37	38.330	1,084.640	50	54.232	1,044.306	36	37.595	1,150.000	16	18.400	-	-	-	1,150.000	16	18.400		
CBRN DRS Air Force Configuration ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	399.231	65	25.950	-	-	-	399.231	65	25.950		
CBRN DRS Initial Spares	-	-	0.000	-	-	6.177	-	-	6.170	-	-	6.170	-	-	-	-	-	6.170		
<i>Subtotal: Recurring Cost</i>	-	-	249.227	-	-	70.365	-	-	76.218	-	-	72.660	-	-	-	-	-	72.660		
<i>Subtotal: Hardware Cost</i>	-	-	249.227	-	-	70.365	-	-	76.218	-	-	72.660	-	-	-	-	-	72.660		
Support Cost																				
CBRN DRS Engineering Support (FLIR)	-	-	0.000	-	-	3.341	-	-	3.340	-	-	3.340	-	-	-	-	-	3.340		
CBRN DRS Fielding Support	-	-	0.000	-	-	4.403	-	-	2.608	-	-	2.823	-	-	-	-	-	2.823		
CBRN DRS Engineering Support	-	-	0.000	-	-	3.515	-	-	3.267	-	-	3.267	-	-	-	-	-	3.267		

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program													Date: February 2018												
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness									Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)												
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:												
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																									
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total									
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)							
CBRN DRS Contractor Logistics Support	-	-	0.000	-	-	8.821	-	-	8.991	-	-	8.991	-	-	-	-	-	8.991							
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	20.080	-	-	18.206	-	-	18.421	-	-	-	-	-	18.421							
Gross/Weapon System Cost	-	-	249.227	-	-	90.445	-	-	94.424	-	-	91.081	-	-	-	-	-	91.081							
Remarks: The CBRN Dismounted Reconnaissance Systems (CBRN DRS) consists of portable, Commercial-Off-The-Shelf and Government-Off-The-Shelf equipment which provides personnel protection from current and emerging CBRN hazards through detection, identification, sample collection, decontamination, marking, and hazard reporting for CBRN threats. The system supports Dismounted Reconnaissance, Surveillance, and CBRN Site Assessment missions which enables more detailed and near real-time CBRN information flow for the Warfighter. In addition the CBRN DRS consists of commercial and government off-the-shelf equipment which will enhance current Civil Support Team (CST) capability to address emerging threats in a domestic incident.																									
Note: FY18 Navy Configuration costs will be updated with a 1% inflation rate during FY19PB. Total Navy procurement for FY18 is 40 systems that will be completely delivered by November 2018. Army Configuration procurement will be changed to 52 systems that will be completely delivered by December 2018. All updates will be made once the FY18 budget is passed and the system unlocks. The FY18 contract to PBA was awarded in Dec 2017 instead of Jan 2018 and the contract award to FLIR has been delayed until Feb 2018. All production deliveries do not exceed 12 months.																									
Justification: FY19 funds procure 54 CBRN DRS for the Navy, 16 for the Army, and 65 for the Air Force, as well as, fielding, engineering, and logistics support.																									
(†) indicates the presence of a P-5a																									

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Exhibit P-5a, Procurement History and Planning: PB 2019 Chemical and Biological Defense Program									Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness					Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)					
Cost Elements	O C O	FY	Contractor and Location		Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
CBRN DRS Navy Configuration ^(†)		2017	Pine Bluff Arsenal / Pine Bluff, AR		MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Jan 2017	May 2017	25	398.240	Y		
CBRN DRS Navy Configuration ^(†)		2018	Pine Bluff Arsenal / Pine Bluff, AR		MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Jan 2018	May 2018	58	559.534	Y		
CBRN DRS Navy Configuration ^(†)		2019	Pine Bluff Arsenal / Pine Bluff, AR		MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Mar 2019	Jul 2019	54	410.000	Y		
CBRN DRS Army Configuration ^(†)		2016	FLIR Systems Inc. / Elkridge, MD		C / FFP	RDECOM, Edgewood, MD	Jan 2017 ⁽⁴⁾	Jun 2017	37	1,035.946	Y		
CBRN DRS Army Configuration ^(†)		2017	FLIR Systems Inc. / Elkridge, MD		C / FFP	RDECOM, Edgewood, MD	Jan 2017 ⁽⁵⁾	May 2017	50	1,084.640	Y		
CBRN DRS Army Configuration ^(†)		2018	FLIR Systems Inc. / Elkridge, MD		C / FFP	RDECOM, Edgewood, MD	Dec 2017 ⁽⁶⁾	Apr 2018	36	1,044.306	Y		
CBRN DRS Army Configuration ^(†)		2019	FLIR Systems Inc. / Elkridge, MD		C / FFP	RDECOM, Edgewood, MD	Dec 2018 ⁽⁷⁾	Jun 2019	16	1,150.000	Y		
CBRN DRS Air Force Configuration ^(†)		2019	Pine Bluff Arsenal / Pine Bluff, AR		MIPR	Pine Bluff Arsenal, Pine Bluff AR	Jan 2019	May 2019	65	399.231	Y		

^(†) indicates the presence of a P-21

Footnotes:

⁽⁴⁾ (Option)

⁽⁵⁾ (Option)

⁽⁶⁾ (Option)

⁽⁷⁾ (Option)

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Exhibit P-21, Production Schedule: PB 2019 Chemical and Biological Defense Program																					Date: February 2018																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
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Exhibit P-21, Production Schedule: PB 2019 Chemical and Biological Defense Program																				Date: February 2018													
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1																				P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness													
Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)																																	
Cost Elements (Units in Each)																				Fiscal Year 2019													
O C O #	M F FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019												Calendar Year 2020												B A L A N C E			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
CBRN DRS Navy Configuration																																	
1	2017	CBDP	25	25	0																									0			
Secondary Distribution	NAVY		25	25	0																									0			
1	2018	CBDP	58	19	39	4	4	4	4	4	4	4	4	4	4	4	4	4	3											0			
Secondary Distribution	NAVY		58	19	39	4	4	4	4	4	4	4	4	4	4	4	4	4	3											0			
1	2019	CBDP	54	0	54						A -	-	-	-	-	3	6	6	6	6	6	6	6	6	6	6	6	6	3	0			
Secondary Distribution	NAVY		54	0	54						A -	-	-	-	-	3	6	6	6	6	6	6	6	6	6	6	6	6	3	0			
CBRN DRS Army Configuration																														0			
2	2016	CBDP	37	37	0																									0			
Secondary Distribution	ARMY		37	37	0																									0			
2	2017	CBDP	50	50	0																									0			
Secondary Distribution	ARMY		50	50	0																									0			
2	2018	CBDP	36	30	6	6						A -	-	-	-	-	5	5	5	5	1										0		
Secondary Distribution	ARMY		36	30	6	6						A -	-	-	-	-	5	5	5	5	1										0		
2	2019	CBDP	16	0	16						A -	-	-	-	-	5	5	5	5	1										0			
Secondary Distribution	ARMY		16	0	16						A -	-	-	-	-	5	5	5	5	1										0			
CBRN DRS Air Force Configuration																															0		
3	2019	CBDP	65	0	65						A -	-	-	-	-	5	6	6	6	6	6	6	6	6	6	6	6	6	6	0			
Secondary Distribution	AF		65	0	65						A -	-	-	-	-	5	6	6	6	6	6	6	6	6	6	6	6	6	6	0			
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Exhibit P-21, Production Schedule: PB 2019 Chemical and Biological Defense Program										Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness						Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)								
		MSR For 2019	1-8-5 For 2019	MAX For 2019	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	
1	Pine Bluff Arsenal - Pine Bluff, AR	1	6	20	0	5	3	8	0	5	5	5	10
2	FLIR Systems Inc. - Elkridge, MD	1	6	20	4	6	15	21	6	3	3	5	8
3	Pine Bluff Arsenal - Pine Bluff, AR	1	6	20	4	3	5	8	0	5	5	5	10

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

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

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

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program													Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness									Item Number / Title [DODIC]: JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)						
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total				
Procurement Quantity (<i>Units in Each</i>)							-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)							15.782		5.095		6.938		5.842		-		5.842		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P-1) (\$ in Millions)							15.782		5.095		6.938		5.842		-		5.842		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							15.782		5.095		6.938		5.842		-		5.842		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)							-		-		-		-		-		-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total			
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts	-	-	13.832	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
NGDS 1 - Systems ^(†)	39.000	50	1.950	39.938	64	2.556	41.071	84	3.450	-	-	0.000	-	-	-	-	-	0.000	
<i>Subtotal: Recurring Cost</i>	-	-	<i>15.782</i>	-	-	<i>2.556</i>	-	-	<i>3.450</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>0.000</i>	
Non Recurring Cost																			
NGDS 2 MAN-PORTABLE DIAGNOSTIC AND ASSAYS - NGDS 2 Man Portable Diagnostic System (MPDS) ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	11.000	208	2.288	-	-	-	11.000	208	2.288	
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>2.288</i>	-	-	-	-	-	<i>2.288</i>	
<i>Subtotal: Hardware Cost</i>	-	-	<i>15.782</i>	-	-	<i>2.556</i>	-	-	<i>3.450</i>	-	-	<i>2.288</i>	-	-	-	-	-	<i>2.288</i>	
Package Fielding Cost																			
Non Recurring Cost																			
NGDS 2 Man Portable Diagnostic System (MPDS) TPF	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.091	-	-	-	-	-	1.091	
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>1.091</i>	-	-	-	-	-	<i>1.091</i>	

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program													Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness									Item Number / Title [DODIC]: JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)					
ID Code (A=Service Ready, B=Not Service Ready) : A				MDAP/MAIS Code:														
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.091	-	-	-	-	-	1.091
Logistics Cost																		
Recurring Cost																		
NGDS 1 - Contractor Logistic Support	-	-	0.000	-	-	0.000	-	-	0.180	-	-	0.309	-	-	-	-	-	0.309
NGDS 1 - Logistics Program Implementation and Initial Training	-	-	0.000	-	-	0.566	-	-	0.980	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.566	-	-	1.160	-	-	0.309	-	-	-	-	-	0.309
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	0.566	-	-	1.160	-	-	0.309	-	-	-	-	-	0.309
Support Cost																		
NGDS 1 - PMO Support	-	-	0.000	-	-	0.682	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
NGDS 1 - Provisioning - Assay and Reagents	-	-	0.000	-	-	0.526	-	-	0.791	-	-	0.720	-	-	-	-	-	0.720
NGDS 1 - Contractor Web Support	-	-	0.000	-	-	0.149	-	-	0.447	-	-	0.108	-	-	-	-	-	0.108
NGDS 1 - Proficiency Testing	-	-	0.000	-	-	0.000	-	-	0.450	-	-	0.276	-	-	-	-	-	0.276
NGDS 1 - Training	-	-	0.000	-	-	0.296	-	-	0.320	-	-	0.670	-	-	-	-	-	0.670
NGDS 1 - Fielding Support	-	-	0.000	-	-	0.320	-	-	0.320	-	-	0.380	-	-	-	-	-	0.380
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	1.973	-	-	2.328	-	-	2.154	-	-	-	-	-	2.154
<i>Gross/Weapon System Cost</i>	-	-	15.782	-	-	5.095	-	-	6.938	-	-	5.842	-	-	-	-	-	5.842

Remarks:

The NGDS is an acquisition family of systems to provide increments of capability over time across many echelons of the Combat Health Support System. The mission of the NGDS is to provide Chemical, Biological and Radiological (CBR) threat and infectious disease identification and U.S. Food and Drug Administration (FDA) cleared diagnostics to inform individual patient treatment as defined in the approved NGDS Capabilities Development Document (CDD) and CBR situational awareness and disease surveillance as defined in the Common Analytical Laboratory (CALS) CDD. NGDS 1 will significantly improve diagnostic capability for deployable combat health support units while also improving operational suitability and affordability by developing FDA cleared biological warfare agent (BWA) and infectious disease in vitro diagnostic (IVD) assays on existing commercial diagnostic device with a well established FDA regulatory history and pipeline of commercial non BWA infectious disease diagnostic tests. The NGDS 1 program received MS C approval for limited production and deployment in December 2016.

NGDS 2 will complement NGDS 1 by developing diagnostics for unmet biological pathogen and toxin threats, chemical and radiological exposures, and to provide capability to lower echelons of care. NGDS 2 will provide additional capability for diagnosis of CBR-induced diseases, suitable for use in far forward environments.

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:
Procurement funds support the purchase of hardware components as well as Total Package Fielding (TPF) for initial fielding and support to systems for two years post fielding. TPF includes consumables, software security/applications, proficiency test efforts, Contractor Logistics Support, logistics & web support, instructors, and training.		
Justification: FY19 program procures 62 NGDS 1 systems, provides continued logistics support post-fielding of the NGDS 1 systems, and procures 50 NGDS 2 Man Portable Diagnostic systems and TPF.		
RDT&E Code B Item: 0603884BP/Proj MB4; 0604384BP/Proj MB5; 0607384BP/Proj MB7		
MB4/NGDS: RDT&E FY16 and Prior - 72.958M; FY18 - 4.950M; FY19 - 12.884M; FY20 - 6.372M; FY21 - 8.867M MB5/NGDS: RDT&E FY16 and Prior - 4.768M; FY17 - 10.943M; FY18 - 15.786M; FY19 - 5.616M; FY20 - 8.992M; FY21 - 9.826M; FY22 - 15.948M; FY23 - 16.682M MB7/NGDS: RDT&E FY16 and Prior - 26.666M; FY17 - 6.557M; FY18 - 11.492M; FY19 - 9.382M; FY20 - 3.238M; FY21 - 6.060M; FY22 - 6.532M; FY23 - 2.969M		
DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES		
NGDS - MS C Increment 1: Dec 2016 NGDS - USAF IOC Increment 1 (Mar 2017 to Jul 2017) NGDS - USAF FOC Increment 1: Dec 2017 NGDS - FRP Increment 1: Jan 2018 NGDS - USA/USN IOC Increment 1 (Mar 2018 to Jun 2018) NGDS Increment 2 - Man Portable Dx System (MPDS) MS C: Jul 2019		
(†) indicates the presence of a P-5a		

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Exhibit P-5a, Procurement History and Planning: PB 2019 Chemical and Biological Defense Program								Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness					Item Number / Title [DODIC]: JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)					
Cost Elements	O C O	FY	Contractor and Location		Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
NGDS 1 - Systems		2016	BioFire Dx / Salt Lake City, UT		SS / FFP	ACC-APG-NCD, Ft. Detrick, MD	Dec 2016	Jan 2017	50	39.000	Y		
NGDS 1 - Systems		2017	BioFire Dx / Salt Lake City, UT		SS / FFP	ACC-APG-NCD, Ft. Detrick, MD	Dec 2017 ⁽⁸⁾	Apr 2018	64	41.226	Y		
NGDS 1 - Systems		2018	BioFire Dx / Salt Lake City, UT		SS / FFP	ACC-APG-NCD, Ft. Detrick, MD	Nov 2017 ⁽⁹⁾	Dec 2017	84	41.071	Y		
NGDS 2 MAN-PORTABLE DIAGNOSTIC AND ASSAYS - NGDS 2 Man Portable Diagnostic System (MPDS)		2019	TBD / UNKNOWN		SS / FFP	TBD	Jul 2019	Sep 2019	208	11.000	Y		

Footnotes:

(8) Option

(9) Option

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program													Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness										Item Number / Title [DODIC]: JX0302 / GLOBAL BIO TECH INITIATIVE (GBTI)					
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
Resource Summary			Prior Years			FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total				
Procurement Quantity (<i>Units in Each</i>)						-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)						1.336		2.100		2.017		1.976		-			1.976	
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-			-	
Net Procurement (P-1) (\$ in Millions)						1.336		2.100		2.017		1.976		-			1.976	
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-			-	
Total Obligation Authority (\$ in Millions)						1.336		2.100		2.017		1.976		-			1.976	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)						-		-		-		-		-			-	
Gross/Weapon System Unit Cost (\$ in Thousands)						-		-		-		-		-			-	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	1.336	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
GBTI Assays and Reagents	-	-	0.000	58.000	25	1.450	58.000	25	1.450	58.000	25	1.450	-	-	-	58.000	25	1.450
GBTI Equipment Sets	-	-	0.000	250.000	1	0.250	250.000	1	0.250	250.000	1	0.250	-	-	-	250.000	1	0.250
<i>Subtotal: Recurring Cost</i>	-	-	1.336	-	-	1.700	-	-	1.700	-	-	1.700	-	-	-	-	-	1.700
<i>Subtotal: Hardware Cost</i>	-	-	1.336	-	-	1.700	-	-	1.700	-	-	1.700	-	-	-	-	-	1.700
Support Cost																		
GBTI PM Support	-	-	0.000	-	-	0.400	-	-	0.317	-	-	0.276	-	-	-	-	-	0.276
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.400	-	-	0.317	-	-	0.276	-	-	-	-	-	0.276
Gross/Weapon System Cost	-	-	1.336	-	-	2.100	-	-	2.017	-	-	1.976	-	-	-	-	-	1.976
Remarks:																		
The Global Biosurveillance Technology Initiative (GBTI) will characterize laboratory networks and develop algorithms to identify key nodes having the greatest potential to compress the time between disease event initiation and the production of actionable data. In FY19, GBTI will close. The Targeted Acquisition of Reference Materials Augmenting Capabilities (TARMAC) will track projects of mutual interest, formerly under GBTI, with the Chemical Biological Defense Program. Under TARMAC, these projects will cover a variety of activities and will provide data and information used to facilitate the identification of unknown threats and the development of new countermeasures. Key node data generation will be augmented in direct support of existing programs of record.																		

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JX0302 / GLOBAL BIO TECH INITIATIVE (GBTI)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
Justification: FY19 funding is for the procurement of 25 reagents, assays, and supplies, as well as the bioinformatics software and hardware tools (GBTI Equipment Sets) vital in fully utilizing the whole genomic sequencing capability for GBTI stakeholders (Army and Navy Service labs) located in both CONUS and OCONUS locations.		

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program												Date: February 2018							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness												Item Number / Title [DODIC]: JX0210 / DEFENSE BIOLOGICAL PRODUCTS ASSURANCE PROGRAM (DBPAP)				
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:							
Resource Summary				Prior Years			FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total				
Procurement Quantity (<i>Units in Each</i>)							-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)							2.558		1.005		0.995		0.975		-		0.975		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P-1) (\$ in Millions)							2.558		1.005		0.995		0.975		-		0.975		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							2.558		1.005		0.995		0.975		-		0.975		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)							-		-		-		-		-		-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total			
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
Support Cost																			
Prior/Future combined efforts	-	-	2.558	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	0.000		
DBPAP - Repository Equipment, Maintenance, and Service Contracts	-	-	0.000	-	-	0.815	-	-	0.826	-	-	0.806	-	-	-	-	0.806		
DBPAP - Quality Assurance/Quality Control Support	-	-	0.000	-	-	0.170	-	-	0.169	-	-	0.169	-	-	-	-	0.169		
DBPAP - Inventory and Customer Management Database	-	-	0.000	-	-	0.020	-	-	0.000	-	-	0.000	-	-	-	-	0.000		
<i>Subtotal: Support Cost</i>	-	-	2.558	-	-	1.005	-	-	0.995	-	-	0.975	-	-	-	-	0.975		
Gross/Weapon System Cost	-	-	2.558	-	-	1.005	-	-	0.995	-	-	0.975	-	-	-	-	0.975		

Remarks:

In order to detect anthrax spores (antigen), a critical reagent (genomics material) may be needed for use in a detection platform. Multiple medical and nonmedical platforms require a continuous, quality supply of critical reagents for effective warning to significantly enhance force survivability. They are also required for rapid medical diagnosis to ensure appropriate treatment of exposed personnel. A common set of reagents for relevant platforms are required. The Defense Biological Products Assurance Program (DBPAP) will ensure the standardization, quality, and availability of reagents that are critical to the successful development, test, and operation of Biological Warfare (BW) detection systems and medical biological products. The DBPAP integrates and consolidates all Department of Defense (DoD) biological threat reagents/antibodies detection requirements from System Development and Demonstration (SDD) through production. The DBPAP will ensure the availability of high quality reagents and detection assays (Lateral Flow Immunoassays (LFI), Polymerase Chain Reaction (PCR), electrochemiluminescence (ECL)) throughout the life cycle of all systems managed to include: Biological Integrated Detection System

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JX0210 / DEFENSE BIOLOGICAL PRODUCTS ASSURANCE PROGRAM (DBPAP)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
(BIDS), Joint Biological Point Detection System (JBPD), Joint Biological Agent and Identification Systems (JBAIDS), Joint Biological Tactical Detection System (JBTDS), Whole System Live Agent Testing (WSLAT), Joint Chemical Biological Radiological Water Monitor (JCBRAWM), Joint Portal Shield (JPS), Analytical Laboratory System (ALS), Common Analytical Laboratory Suite (CALS), National Guard Bureau (NGB) Civil Support Teams (CST), Pentagon Force Protection Agency (PFPA), Department of Homeland Security (DHS), US Department of Agriculture (USDA), Food and Drug Administration (FDA), National Institute of Allergy and Infectious Disease (NIAID), Federal Emergency Management Agency (FEMA), and US Capitol Police. The DBPAP also supports the Navy Forward Deployed Lab, the Area Medical Lab (AML), the Army 20th Support Command (Chemical, Biological, Nuclear and High Yield Explosives [CBRNE]), the Army Technical Escort Unit (TEU), the Marine Corps Chemical-Biological Incident Response Force (CBIRF), other counter-terrorist and special reconnaissance teams, and foreign countries. The DBPAP is also responsible for managing the production, storage and validation of Hand Held Immunochromatographic Assays (HHAs), PCR genomic assays, ECL immunoassays, antibodies, and select biological threat agents and genomic reference materials. The DBPAP's PCR assays have been used in the DoD's response effort to the Ebola epidemic in West Africa that began in early 2014. Deployed laboratories from US Army Medical Research Institute of Infectious Diseases (USAMRIID), the Naval Medical Research Center's (NMRC) Biological Defense Research Directorate's (BDRD) Mobile Labs and the 1st AML, as well as interagency partners such as the National Institutes of Health (NIH) National Institute of Allergies and Infectious Disease (NIAID), have all used DBPAP PCR assays to detect Ebola virus during their response missions in West Africa.		
Note: Antibodies, assays, and reference materials are ordered using outside source funding (DoD and other Government agencies). The CRP program has transitioned to the Defense Biological Products Assurance Program (DBPAP).		
Justification: FY19 funds support repository management (i.e. production, storage, distribution and quality assurance validation) of assays, antibodies, select biological threat agent and genomic reference materials.		

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program													Date: February 2018								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness										Item Number / Title [DODIC]: JX0301 / BIOSURVEILLANCE PORTAL (BSP)								
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:								
Resource Summary			Prior Years			FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total							
Procurement Quantity (<i>Units in Each</i>)						-		-		-		-		-							
Gross/Weapon System Cost (\$ in Millions)						1.620		1.220		1.171		1.148		-		1.148					
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-		-					
Net Procurement (P-1) (\$ in Millions)						1.620		1.220		1.171		1.148		-		1.148					
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-		-					
Total Obligation Authority (\$ in Millions)						1.620		1.220		1.171		1.148		-		1.148					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)						-		-		-		-		-		-					
Gross/Weapon System Unit Cost (\$ in Thousands)						-		-		-		-		-		-					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total					
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
Software Cost																					
Recurring Cost																					
Prior/Future combined efforts	-	-	1.620	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
Software and Installation	-	-	0.000	-	-	0.301	-	-	0.287	-	-	0.278	-	-	-	-	-	0.278			
<i>Subtotal: Recurring Cost</i>	-	-	<i>1.620</i>	-	-	<i>0.301</i>	-	-	<i>0.287</i>	-	-	<i>0.278</i>	-	-	-	-	-	<i>0.278</i>			
<i>Subtotal: Software Cost</i>	-	-	<i>1.620</i>	-	-	<i>0.301</i>	-	-	<i>0.287</i>	-	-	<i>0.278</i>	-	-	-	-	-	<i>0.278</i>			
Package Fielding Cost																					
Recurring Cost																					
System Fielding Support (TFP, FDT, NET)	-	-	0.000	-	-	0.601	-	-	0.588	-	-	0.581	-	-	-	-	-	0.581			
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.601</i>	-	-	<i>0.588</i>	-	-	<i>0.581</i>	-	-	-	-	-	<i>0.581</i>			
<i>Subtotal: Package Fielding Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.601</i>	-	-	<i>0.588</i>	-	-	<i>0.581</i>	-	-	-	-	-	<i>0.581</i>			
Support Cost																					
Technical Engineering Support	-	-	0.000	-	-	0.318	-	-	0.296	-	-	0.289	-	-	-	-	-	0.289			
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.318</i>	-	-	<i>0.296</i>	-	-	<i>0.289</i>	-	-	-	-	-	<i>0.289</i>			
Gross/Weapon System Cost	-	-	1.620	-	-	1.220	-	-	1.171	-	-	1.148	-	-	-	-	-	1.148			

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JX0301 / BIOSURVEILLANCE PORTAL (BSP)
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:
Remarks: The Biosurveillance Portal (BSP) is a web-based enterprise environment that will facilitate collaboration, communication, and information sharing in support of the detection, management, and mitigation of man-made and naturally occurring biological events. BSP bridges the communication gaps in the Biosurveillance domain to provide a central access point for Biosurveillance information and situational awareness for DoD, interagency and allied partners supporting the early identification and response to biological events.		
BSP provides an integrated suite of web-based components designed to support public health officers, environmental officers, clinicians, physicians, and CBRN personnel as they maintain their situational awareness of local, regional, and global biological threats to the force. BSP does not duplicate existing DoD capabilities, but rather leverages existing tools and technologies to provide users across multiple organizations and disciplines with a centralized "one-stop shop" for all of their Biosurveillance resources.		
Justification: FY19 funding provides for Total Package Fielding (TPF), New Equipment Training (NET), Technical Engineering support, and software installation and system host provider support.		

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program													Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness										Item Number / Title [DODIC]: JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALS)						
ID Code (A=Service Ready, B=Not Service Ready) : B													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total				
Procurement Quantity (<i>Units in Each</i>)							-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)							0.000		23.100		16.402		48.317		-		48.317		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P-1) (\$ in Millions)							0.000		23.100		16.402		48.317		-		48.317		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							0.000		23.100		16.402		48.317		-		48.317		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)							-		-		-		-		-		-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total			
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
FC IS LRIP ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	1,625.000	4	6.500	-	-	-	1,625.000	4	6.500	
ACS Training Articles ^(†)	-	-	0.000	464.375	8	3.715	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
ACS LRIP ^(†)	-	-	0.000	464.368	19	8.823	257.870	23	5.931	-	-	0.000	-	-	-	-	-	0.000	
ACS Production ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	399.370	54	21.566	-	-	-	399.370	54	21.566	
ACS - Training Equipment	-	-	0.000	-	-	0.000	-	-	0.000	-	-	4.439	-	-	-	-	-	4.439	
FC - ACS NET, Consumables, TPT	-	-	0.000	-	-	0.000	-	-	4.710	-	-	3.909	-	-	-	-	-	3.909	
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>12.538</i>	-	-	<i>10.641</i>	-	-	<i>36.414</i>	-	-	-	-	-	<i>36.414</i>	
<i>Subtotal: Hardware Cost</i>	-	-	<i>0.000</i>	-	-	<i>12.538</i>	-	-	<i>10.641</i>	-	-	<i>36.414</i>	-	-	-	-	-	<i>36.414</i>	
Support Cost																			
ACS - PMO Support	-	-	0.000	-	-	4.367	-	-	2.216	-	-	6.701	-	-	-	-	-	6.701	
Prime Contractor Support	-	-	0.000	-	-	6.195	-	-	3.545	-	-	5.202	-	-	-	-	-	5.202	
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>10.562</i>	-	-	<i>5.761</i>	-	-	<i>11.903</i>	-	-	-	-	-	<i>11.903</i>	
Gross/Weapon System Cost	-	-	0.000	-	-	23.100	-	-	16.402	-	-	48.317	-	-	-	-	-	48.317	

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALS)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:
Remarks: The Common Analytical Laboratory System (CALS) capability will be modular, scalable and adaptable to a variety of concept of operations (CONOPS) and environmental conditions. Currently, fielded systems have been designed independently by various agencies with the intent of meeting a specific units requirements. As a result, multiple mobile lab configurations exist with differing sustainment tails and lacking in commonality. The system under development will incorporate an open architecture that can accommodate quick installation or removal of equipment as mission requirements dictate. As well, it will provide the ability to rapidly develop a common operating picture allowing first responders and DoD officials to determine the appropriate course of action. Currently, existing fielded systems are (3) configurations, the Field Confirmatory Analytical Capability Set (FC ACS), the Field Confirmatory Integrated System (FC IS), and the Theatre Validation Integrated System (TV IS). The analytical detection systems fielded will be designed to support the specific mission and CONOPS of the gaining unit and be able to detect and/or identify Chemical Warfare Agents (CWAs), Toxic Industrial Chemicals (TICs), Toxic Industrial Materials (TIMs), Biological Warfare Agents (BWAs), and radiological material in environmental samples.		
Note: Milestone C for the CALS ACS Variant took place in FY17. Due to a delay in the JE-RDAP Contract Award, the program procured long lead analytical components through GSA in FY17 for its initial LRIP Systems. This award is followed by a JE RDAP Contract action that will complete and deliver the FY17, as well as, the FY18 LRIP Systems.		
Justification: FY19 PROC Funding procures (4) FC IS LRIP systems and (54) FC ACS systems, and includes Training Assets for Test Player Training (TPT) and New Equipment Training (NET), Consumables and warranty/CLS costs for all but the CST fielded systems, Program Management (PM) and Other Government Agencies (OGA's).		
RDT&E Code B Item: 0603884BP/Proj CM4; 0604384BP/Proj CM5; 0606384BP/Proj CM7		
CM4/CALS: RDT&E FY16 and Prior - 41.368M CM5/CALS: RDT&E FY16 and Prior - 95.951M; FY17 - 12.223M; FY18 - 21.411M; FY19 - 6.000M; FY20 - 11.200M		
DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES		
CALS - Milestone C - (FC ACS) (May 2017 to Jul 2017) CALS - LRIP (FC ACS) (Apr 2018 to Sep 2018) CALS - Operation Test - (FC ACS) (Jan 2019 to Dec 2019) CALS - Full Rate Production - (FC ACS) (Jul 2019 to Sep 2022) CALS - Critical Design Review (FC IS) (May 2017 to Jun 2017) CALS - Developmental Test (FC IS) (Jan 2018 to Sep 2018) CALS - System Verification Review (FC IS) (Jan 2019 to Mar 2019) CALS - Functional Configuration Audit (FC IS) (Jan 2019 to Mar 2019) CALS - Log Demo (FC IS) (Jul 2018 to Nov 2018) CALS - Milestone C (FC IS): Apr 2019 CALS - LRIP (FC IS) (Jul 2019 to Sep 2019) CALS - Operational Test (FC IS) (Jan 2020 to Mar 2020) CALS - Full Rate Production (FC IS) (Aug 2020 to Sep 2022) CALS - Critical Design Review (TV IS): Jan 2018 CALS - Developmental Test (TV IS) (Jun 2018 to Feb 2019) CALS - Functional Configuration Audit (TV IS) (Jul 2019 to Aug 2019) CALS - Log Demo (TV IS) (Nov 2018 to Jan 2019) CALS - Milestone C (TV IS): Sep 2019		

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness	Item Number / Title [DODIC]: JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALS)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:
CALS - LRIP (TV IS) (Nov 2019 to Jan 2020) CALS - Operational Test (TV IS) (May 2020 to Jul 2020) CALS - Full Rate Production (TV IS) (Jan 2021 to Sep 2022) CALS - To Address Technical Obsolescence (Jan 2019 to Sep 2023)		
(†) indicates the presence of a P-5a		

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Exhibit P-5a, Procurement History and Planning: PB 2019 Chemical and Biological Defense Program								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness					Item Number / Title [DODIC]: JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALS)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
FC IS LRIP ^(†)		2019	TBD / UNKNOWN	C / FFP	Aberdeen Proving Ground, Edgewood Maryland	May 2019	Aug 2019	4	1,625.000	N		
ACS Training Articles		2017	Veterans Corp. / Fairfax, VA	C / FFP	Aberdeen Proving Ground, Edgewood Maryland	Aug 2017	Sep 2017	8	464.375	Y		
ACS LRIP		2017	Veterans Corp. / Fairfax, VA	C / FFP	Aberdeen Proving Ground, Edgewood Maryland	Aug 2017	Sep 2017	19	464.368	Y		
ACS LRIP		2018	TBD / UNKNOWN	C / FFP	Aberdeen Proving Ground, Edgewood Maryland	Apr 2018	Jul 2018	23	257.870	Y		
ACS Production ^(†)		2019	TBD / UNKNOWN	C / FFP	Aberdeen Proving Ground, Edgewood Maryland	Nov 2018	Apr 2019	54	399.370	Y		

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2019 Chemical and Biological Defense Program																				Date: February 2018													
Appropriation / Budget Activity / Budget Sub Activity: 03000D / 03 / 1																				Item Number / Title [DODIC]: JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALS)													
Cost Elements (Units in Each)										Fiscal Year 2017										Fiscal Year 2018													
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
FC IS LRIP																																	
1	2019	CBDP		4	0	4																									4		
Secondary Distribution		ARMY		4	0	4																									4		
ACS Production																														54			
Secondary Distribution	ARMY			54	0	54																									54		
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Production Schedule: PB 2019 Chemical and Biological Defense Program																			Date: February 2018													
Appropriation / Budget Activity / Budget Sub Activity:								P-1 Line Item Number / Title:											Item Number / Title [DODIC]:													
0300D / 03 / 1								7001SA1000 / Chemical Biological Situational Awareness											JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALS)													
Cost Elements (Units in Each)								Fiscal Year 2019											Fiscal Year 2020													
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E	
FC IS LRIP																																
1	2019	CBDP	4	0	4																					0						
Secondary Distribution		ARMY	4	0	4																					0						
ACS Production																										0						
Secondary Distribution		ARMY	54	0	54																					0						
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2019 Chemical and Biological Defense Program									Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness					Item Number / Title [DODIC]: JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALS)				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2019	1-8-5 For 2019	MAX For 2019	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	TBD - UNKNOWN	1	12	15	0	7	4	11	0	11	2	13
2	TBD - UNKNOWN	1	12	15	0	7	4	11	0	11	2	13

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

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

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program													Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness										Item Number / Title [DODIC]: JS0008 / SPU CBE CBRN RESPONSE ENTERPRISE (SPU CBE CRE)						
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total				
Procurement Quantity (<i>Units in Each</i>)							-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)							0.000		8.416		2.401		2.400		-		2.400		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P-1) (\$ in Millions)							0.000		8.416		2.401		2.400		-		2.400		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							0.000		8.416		2.401		2.400		-		2.400		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)							-		-		-		-		-		-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total			
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
SPU CBE - Portable Isotopic Neutron Spectrometer	-	-	0.000	231.000	4	0.924	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
SPU CBE Personal Protective Equipment - Class 2	-	-	0.000	-	-	0.000	2.065	650	1.342	2.066	350	0.723	-	-	-	2.066	350	0.723	
SPU CBE Personal Protective Equipment - Class 3	-	-	0.000	0.603	3,025	1.825	0.665	1,025	0.682	0.665	600	0.399	-	-	-	0.665	600	0.399	
SPU CBE Personal Protective Equipment - HAZMAT Boots	-	-	0.000	0.060	2,888	0.173	0.084	2,300	0.193	0.084	2,192	0.184	-	-	-	0.084	2,192	0.184	
SPU CBE Personal Protective Equipment - Filter Canister	-	-	0.000	0.041	5,500	0.228	0.055	3,350	0.184	0.055	2,542	0.140	-	-	-	0.055	2,542	0.140	
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>3.150</i>	-	-	<i>2.401</i>	-	-	<i>1.446</i>	-	-	-	-	-	<i>1.446</i>	
Non Recurring Cost																			
SPU CBE JHBI Engineering Change	-	-	0.000	-	-	4.916	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>4.916</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>0.000</i>	

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program													Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness													Item Number / Title [DODIC]: JS0008 / SPU CBE CBRN RESPONSE ENTERPRISE (SPU CBE CRE)			
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:						
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total			
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
<i>Subtotal: Hardware Cost</i>	-	-	0.000	-	-	8.066	-	-	2.401	-	-	1.446	-	-	-	-	-	1.446	
Support Cost																			
Program Management and Support	-	-	0.000	-	-	0.350	-	-	0.000	-	-	0.954	-	-	-	-	-	0.954	
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.350	-	-	0.000	-	-	0.954	-	-	-	-	-	0.954	
Gross/Weapon System Cost	-	-	0.000	-	-	8.416	-	-	2.401	-	-	2.400	-	-	-	-	-	2.400	

Remarks:

The Integrated Chemical Biological Radiological and Nuclear Response Enterprise (CBRNE) rapid response capability packages are required for the National Guard Bureau's (NGB) Special Purpose Units (SPU) Chemical Biological Equipment (CBE) Chemical Biological Radiological and Nuclear Response Enterprise (CRE) which consists of the CBRNE Enhanced Response Force Package (CERFP), the USAR Chemical Recon Platoons, Decon Platoons and Defense Support of Civil Authority CBRN Response Force (DCRF), and the 20th Support Command Nuclear Disablement (NDT) and CBRNE Teams. The purpose of this program is to address legacy requirements gaps/deficiencies for SPU-CBE's where they exist through the streamlined acquisition of commercial-off-the-shelf (COTS)/government-off-the-shelf (GOTS) capability upgrades that incorporate proven advancements in technology to satisfy mission performance standards. Chemical, Biological, Radiological, Nuclear (CBRN) and High-Yield Explosive (CBRNE) protection is required for CONUS/OCONUS DoD installation physical structures as well as military personnel and others within the perimeter of the military reservation.

Justification: FY19 Program procures 350 National Fire Protection Association (NFPA) Class Two Personal Protective Equipment (PPE) suits, 600 NFPA Class Three PPE suits, 2,192 HAZMAT Boots, and 2,542 Filter Canisters for the COTS PPE Stockpile efforts in support of United States Army North (ARNORTH) DCRF and Command and Control CBNRE Response Element (C2CRE) units.

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program													Date: February 2018								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness										Item Number / Title [DODIC]: JS0007 / SPU CBE CHEMICAL BIOLOGICAL INCIDENT RESPONSE FORCE (SPU CBE CBIRF)								
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total							
Procurement Quantity (<i>Units in Each</i>)																					
Gross/Weapon System Cost (\$ in Millions)				0.000		2.219		1.105		1.105						1.105					
Less PY Advance Procurement (\$ in Millions)				-		-		-		-						-					
Net Procurement (P-1) (\$ in Millions)				0.000		2.219		1.105		1.105						1.105					
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-						-					
Total Obligation Authority (\$ in Millions)				0.000		2.219		1.105		1.105						1.105					
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																					
Initial Spares (\$ in Millions)				-		-		-		-						-					
Gross/Weapon System Unit Cost (\$ in Thousands)				-		-		-		-						-					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total					
	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)			
Hardware Cost																					
Recurring Cost																					
Prior/Future combined efforts	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
SPU CBE (CBIRF) Personal Protection Equipment - Class 1	-	-	0.000	2.644	45	0.119	1.607	28	0.045	1.607	28	0.045	-	-	-	1.607	28	0.045			
SPU CBE (CBIRF) Personal Protection Equipment - Class 2	-	-	0.000	2.020	356	0.719	2.063	301	0.621	2.062	243	0.501	-	-	-	2.062	243	0.501			
SPU CBE (CBIRF) Personal Protection Equipment - Class 3	-	-	0.000	-	-	0.000	0.664	500	0.332	0.664	443	0.294	-	-	-	0.664	443	0.294			
SPU CBE (CBIRF) Personal Protection Equipment - HAZMAT Boots	-	-	0.000	-	-	0.000	0.082	97	0.008	0.100	30	0.003	-	-	-	0.100	30	0.003			
SPU CBE (CBIRF) Personal Protective Equipment - Filter Canisters	-	-	0.000	-	-	0.000	0.055	1,800	0.099	0.055	1,733	0.095	-	-	-	0.055	1,733	0.095			
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.838	-	-	1.105	-	-	0.938	-	-	-	-	-	0.938			
<i>Subtotal: Hardware Cost</i>	-	-	0.000	-	-	0.838	-	-	1.105	-	-	0.938	-	-	-	-	-	0.938			
Support Cost																					

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program													Date: February 2018												
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: 7001SA1000 / Chemical Biological Situational Awareness									Item Number / Title [DODIC]: JS0007 / SPU CBE CHEMICAL BIOLOGICAL INCIDENT RESPONSE FORCE (SPU CBE CBIRF)												
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:												
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																									
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total									
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)							
Engineering and Technical Support	-	-	0.000	-	-	0.300	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000							
Program Management and Support	-	-	0.000	-	-	0.534	-	-	0.000	-	-	0.167	-	-	-	-	-	0.167							
SPU CBE (CBIRF) Sets, Kits, and Outfits	-	-	0.000	-	-	0.547	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000							
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	1.381	-	-	0.000	-	-	0.167	-	-	-	-	-	0.167							
Gross/Weapon System Cost	-	-	0.000	-	-	2.219	-	-	1.105	-	-	1.105	-	-	-	-	-	1.105							

Remarks:

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

Justification: FY19 program procures 28 National Fire Protection Association (NFPA) Class One Personal Protective Equipment (PPE) suits, 243 NFPA Class Two suits, 443 NFPA Class Three suits, 30 CBRN/HAZMAT boots and 1,733 Filter Canisters.

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Exhibit P-40, Budget Line Item Justification: PB 2019 Chemical and Biological Defense Program								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP					P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation							
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	244.958	150.360	141.027	144.519	-	144.519	182.915	153.431	195.068	190.440	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	244.958	150.360	141.027	144.519	-	144.519	182.915	153.431	195.068	190.440	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	244.958	150.360	141.027	144.519	-	144.519	182.915	153.431	195.068	190.440	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Description: Specific protection efforts provided include protective masks, respiratory systems, protective clothing, collective protection on numerous platforms, and medical countermeasure pre-treatments and prophylaxes.												
Individual protection efforts are focused on equipment that both improves current protection levels and reduces the physiological and logistical burden on the individual soldier, sailor, airman or marine. The goal is to procure equipment that will allow for the individual to operate in a contaminated Chemical and Biological (CB) environment with minimal degradation in his/her performance. Individual protection programs funded include; (1) the Joint Service Aircrew Mask (JSAM) system is a lightweight Chemical, Biological, Radiological and Nuclear (CBRN) protective mask consisting of mask, filter, blower, and accessories optimized to minimize impact on the wearer's performance, maximize its ability to interface with aircrew protective clothing, and provide improved field of view when compared to current protective masks; (2) the Joint Service General Purpose Mask (JSGPM) is a lightweight, protective Nuclear, Biological and Chemical (NBC) mask system. The JSGPM will provide above-the-neck, head/eye/respiratory protection against CB agents, radioactive particles, and Toxic Industrial Materials (TIMs); and (3) the Uniform Integrated Protection Ensemble (UIPE) is an individual CBRN protective system with the capability that enables selection of a tailored material solution based on the expected threat level for any given mission or platform; (4) the Joint Service Lightweight Integrated Suit Technology (JSLIST) is a state-of-the-art chemical protective ensemble that reduces heat stress, provides full compatibility with all interfacing equipment to promote commonality and standardization to maximize resources and eliminate redundancy among the Services.												
Collective Protection (CP) provides life-sustaining and continued operational capabilities to the Warfighter and their equipment in support of military missions and operations as a seamless, integrated sub-system to all manner of platform, which utilizes state-of-the-art CBRN protective technologies. The CB Collective Protection systems will be smaller, lighter, less costly, and more easily supported logistically at the crew, unit, ship, and aircraft level. Collective protection platforms include shelters, vehicles, ships, aircraft, buildings, and hospitals. Collective protection programs funded include; (1) The Joint Expeditionary Collective Protection (JECP) provides the joint expeditionary forces a CP capability which is lightweight, compact, modular, and affordable. The JECP family of systems allows the application of CP to transportable soft-sided shelters, enclosed spaces of opportunity, and in remote austere locations as a standalone resource. JECP will be capable of protecting personnel groups of varying size, unencumbered by individual protective equipment (IPE), from effects of CB agents, TIMs, radiological particles, heat, dust, and sand; and (2) mounted on a platform, the Chemical Biological Protective Shelter (CBPS) M8E1 provides a mobile, contamination free, environmentally controlled working area for medical, combat service, and combat service support personnel to obtain relief from the continuous need to wear CB protective clothing for 72 hours of operation.												
Decontamination efforts facilitate the removal and detoxification of contaminants from materials without inflicting injury to personnel or damage to equipment or the environment. Procured items are environmentally friendly, reduce logistics burdens, and are effective against traditional and nontraditional agents on sensitive and non-sensitive equipment. Contamination control techniques have been developed which minimize the extent of contamination pickup and transfer and maximize the ability of units to remove contaminates both on-the-move and during dedicated decontamination operations.												

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Exhibit P-40, Budget Line Item Justification: PB 2019 Chemical and Biological Defense Program		Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP		P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation		
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A		
Line Item MDAP/MAIS Code: N/A				
Decontamination programs funded include; (1) The Decontamination Family of Systems (DFoS) General Purpose Decontaminant (GPD) will procure Traditional / Non-Traditional Agent (NTA) decontaminant(s) that will provide the Warfighter an increased capability to decontaminate/mitigate traditional agents / NTAs on personnel, equipment, vehicle interiors/exterior, terrain, and fixed facilities; (2) The DFoS Joint Service Equipment Wipe (JSEW) will procure chemical decontamination wipes, providing an increased capability to not only decontaminate non-sensitive but also sensitive equipment exposed to agents/ contamination; (3) The DFoS Contamination Indicator Decontamination Assurance System (CIDAS) is a contamination indicator/decontamination assurance technology. It will consist of an indicator and an applicator, with three applicator configurations (small-scale, tactical large scale, and reusable large scale applicators) and three indicator formulations (nerve training, nerve and blister indicators). The indicator will be sprayed on tactical vehicles, aircraft, ships, crew-served weapons, and individual weapons that may have been exposed to traditional and non-traditional chemical contamination. DFoS CIDAS is a new capability for the Joint Forces that will reduce the logistics burden of decontamination by indicating presence and location of traditional (Nerve and Blister) and non-traditional chemical agents on militarily relevant surfaces pre- and post-decontamination; (4) Joint Biological Agent Decontamination System (JBADS) will provide the capability to conduct biological agent decontamination of the interior and exterior of aircraft and vehicle platforms; (5) the Contaminated Human Remains System (CHRS) program will procure systems with the capability to protect personnel handling and processing human remains contaminated with Chemical Biological Radiological (CBR) contamination for safe transport from OCONUS to CONUS. The CHRS program provides the warfighter the capability to safely handle, transport, and temporarily store or bury contaminated human remains in a theater of operations or in the United States.				
Medical Countermeasures (MCMs) include capabilities to protect the warfighter against CBR threats and mitigate illness, suffering, and death. MCMs will provide end-to-end countermeasures against emerging infectious diseases, genetically engineered threats, naturally occurring biological phenomena, novel chemical agents, and radiological threats. Program efforts include core medical efforts aimed at delivering pretreatments/prophylaxes and therapeutics to the warfighter. MCMs in development by the CBDP traditionally fall into one of two categories: 1) pretreatments/prophylaxes such as a plague vaccine and 2) post-exposure, pre/post-symptomatic therapeutics such as the Advance Anticonvulsant System. A family-of-systems approach for medical defense against threats is required to provide protection, to sustain performance in multiple environments, and to provide for self-aid/buddy-aid and medical treatment of CBR casualties. Fielding of prophylactic, pre-treatment, and therapeutic drugs and medical devices requires Food and Drug Administration (FDA) approval. Medical Countermeasure programs funded include; (1) the Advanced Anticonvulsant System (AAS) consists of the drug midazolam in an auto-injector to be used as treatment for nerve agent induced seizures and will be a replacement for the currently fielded Convulsant Antidote for Nerve Agent (CANA) auto-injector, which uses diazepam, and (2) Smallpox Vaccinia Immune Globulin Intravenous (VIGIV).				

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Exhibit P-40, Budget Line Item Justification: PB 2019 Chemical and Biological Defense Program							Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP				P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation						
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A			Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	JI0002 / JS AIRCREW MASK (JSAM)	P-5a, P-21	B		- / 13.920	- / 33.423	- / 36.782	- / 54.775	- / -	- / 54.775
P-5	JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)	P-5a, P-21	A		- / 119.187	- / 65.374	- / 48.493	- / 16.927	- / -	- / 16.927
P-5	MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)	P-5a, P-21	A		- / 42.865	- / 16.025	- / 10.990	- / 13.064	- / -	- / 13.064
P-5	JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)	P-5a, P-21	B		- / 20.382	- / 13.699	- / 10.728	- / 22.752	- / -	- / 22.752
P-5	R12301 / CB PROTECTIVE SHELTER (CBPS)	P-5a, P-21	B		- / 48.234	- / 16.950	- / 16.739	- / 17.673	- / -	- / 17.673
P-5	JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)		B		- / 0.000	- / 4.704	- / 7.285	- / 12.035	- / -	- / 12.035
P-5	JD0070 / JOINT BIOLOGICAL AGENT DECONTAMINATION SYSTEM (JBADS)		B		- / 0.000	- / 0.000	- / 4.827	- / 1.000	- / -	- / 1.000
P-5	JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)		B		- / 0.000	- / 0.000	- / 0.000	- / 0.360	- / -	- / 0.360
P-5	JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT (VACCINES)		B		- / 0.370	- / 0.185	- / 0.183	- / 0.183	- / -	- / 0.183
P-5	JD0404 / CONTAMINATED HUMAN REMAINS SYSTEM (CHRS)		B		- / 0.000	- / 0.000	- / 0.000	- / 0.750	- / -	- / 0.750
P-5	MA0400 / PROTECTIVE CLOTHING (JSLIST)	P-5a	A		- / 0.000	- / 0.000	- / 5.000	- / 5.000	- / -	- / 5.000
P-40	Total Gross/Weapon System Cost			- / 244.958	- / 150.360	- / 141.027	- / 144.519	- / -	- / 144.519	

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

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

Justification:

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

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program													Date: February 2018							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation										Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)							
ID Code (A=Service Ready, B=Not Service Ready) : B													MDAP/MAIS Code:							
Resource Summary			Prior Years			FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total						
Procurement Quantity (<i>Units in Each</i>)						-		-		-		-		-						
Gross/Weapon System Cost (\$ in Millions)						13.920		33.423		36.782		54.775		-			54.775			
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-			-			
Net Procurement (P-1) (\$ in Millions)						13.920		33.423		36.782		54.775		-			54.775			
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-			-			
Total Obligation Authority (\$ in Millions)						13.920		33.423		36.782		54.775		-			54.775			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																				
Initial Spares (\$ in Millions)						-		-		-		-		-			-			
Gross/Weapon System Unit Cost (\$ in Thousands)						-		-		-		-		-			-			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																				
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total				
	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)		
Hardware Cost																				
Recurring Cost																				
Prior/Future combined efforts	-	-	13.920	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000		
JSAM RW - MPU-5 Hardware - LRIP/ FRP ^(†)	-	-	0.000	3.001	2,535	7.608	3.608	2,213	7.985	3.100	4,200	13.020	-	-	-	3.100	4,200	13.020		
JSAM SA - M69 - Hardware - FRP ^(†)	-	-	0.000	2.459	5,194	12.771	2.465	3,870	9.538	2.465	4,535	11.179	-	-	-	2.465	4,535	11.179		
JSAM TA - Case- FRP	-	-	0.000	-	-	0.000	-	-	0.000	0.217	645	0.140	-	-	-	0.217	645	0.140		
JSAM TA - Mask - FRP ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	11.115	645	7.169	-	-	-	11.115	645	7.169		
<i>Subtotal: Recurring Cost</i>	-	-	13.920	-	-	20.379	-	-	17.523	-	-	31.508	-	-	-	-	-	31.508		
<i>Subtotal: Hardware Cost</i>	-	-	13.920	-	-	20.379	-	-	17.523	-	-	31.508	-	-	-	-	-	31.508		
Logistics Cost																				
Recurring Cost																				
JSAM RW - Config Mgmt/Tech Manuals	-	-	0.000	-	-	0.212	-	-	0.049	-	-	0.150	-	-	-	-	-	0.150		
JSAM RW - Logistics Support	-	-	0.000	-	-	0.522	-	-	0.640	-	-	0.850	-	-	-	-	-	0.850		
JSAM TA Mask - Initial Spares/ Support Equipment	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.717	-	-	-	-	-	1.717		

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program												Date: February 2018														
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation								Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)														
ID Code (A=Service Ready, B=Not Service Ready) : B												MDAP/MAIS Code:														
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
JSAM TA Mask - New Equipment Training/Training Equipment	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.978	-	-	-	-	-	1.978								
JSAM SA M69-Training and Support Equipment	-	-	0.000	-	-	1.293	-	-	3.818	-	-	0.812	-	-	-	-	-	0.812								
JSAM RW - NET Training/Training Equipment	-	-	0.000	-	-	0.062	-	-	0.775	-	-	1.000	-	-	-	-	-	1.000								
JSAM RW - Tooling	-	-	0.000	-	-	0.732	-	-	0.000	-	-	0.400	-	-	-	-	-	0.400								
JSAM RW - Initial Spares/Fielding Components	-	-	0.000	-	-	2.072	-	-	3.921	-	-	2.950	-	-	-	-	-	2.950								
JSAM SA M69 - New Equipment Training	-	-	0.000	-	-	0.893	-	-	0.454	-	-	0.430	-	-	-	-	-	0.430								
JSAM SA M69 - Initial Spares/Components	-	-	0.000	-	-	1.277	-	-	0.580	-	-	0.028	-	-	-	-	-	0.028								
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	7.063	-	-	10.237	-	-	10.315	-	-	-	-	-	10.315								
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	7.063	-	-	10.237	-	-	10.315	-	-	-	-	-	10.315								
Support Cost																										
JSAM SA M69-Production Support	-	-	0.000	-	-	0.540	-	-	2.173	-	-	1.027	-	-	-	-	-	1.027								
JSAM RW - Program Management	-	-	0.000	-	-	1.693	-	-	3.041	-	-	3.553	-	-	-	-	-	3.553								
JSAM RW - Engineering Support	-	-	0.000	-	-	1.268	-	-	0.892	-	-	1.607	-	-	-	-	-	1.607								
JSAM SA M69 - Program Management	-	-	0.000	-	-	1.824	-	-	1.359	-	-	2.719	-	-	-	-	-	2.719								
JSAM SA M69 - Engineering Support	-	-	0.000	-	-	0.656	-	-	1.490	-	-	1.817	-	-	-	-	-	1.817								
JSAM TA Mask - Program Management	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.998	-	-	-	-	-	1.998								
JSAM TA Mask - Engineering Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.231	-	-	-	-	-	0.231								
JSAM RW - First Article Testing	-	-	0.000	-	-	0.000	-	-	0.067	-	-	0.000	-	-	-	-	-	0.000								
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	5.981	-	-	9.022	-	-	12.952	-	-	-	-	-	12.952								
Gross/Weapon System Cost	-	-	13.920	-	-	33.423	-	-	36.782	-	-	54.775	-	-	-	-	-	54.775								
Remarks:																										

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:
The Joint Service Aircrew Mask (JSAM) system is a lightweight Chemical, Biological, Radiological and Nuclear (CBRN) protective mask consisting of mask, filter, blower (except JSAM SA), and accessories incorporating state-of-the-art technology to protect U.S. Forces from anticipated threats. The JSAM systems will be developed to support multiple aircraft platforms which will integrate with aircraft subsystems: Aircrew Life Support Equipment (ALSE), seating, portable aircrew systems, restraint systems, Night Vision Goggles (NVGs), and communications systems. The mask is optimized to minimize impact on the wearer's performance, maximize its ability to interface with aircrew protective clothing, and provide improved field of view when compared to current protective masks.		
The JSAM Rotary Wing (RW) Mask will provide head, eye, respiratory, and CB protection and "don in flight" capability for general purpose, rotary wing aircrew in all four Services and the US Coast Guard. The JSAM for Tactical Aircraft (JSAM TA) will provide CB pressure breathing for altitude and anti-G protection. The JSAM for Strategic Aircraft (JSAM SA) will provide CB protection for aircrew positions that only need pressure breathing for altitude. Both the JSAM TA and JSAM SA will provide flame resistance, JSAM TA will provide demist/emergency demist.		
Justification: FY19 will procure 4,200 JSAM RW production masks, training, tooling, and initial spares. FY19 will procure 4,535 JSAM SA production masks, including initial spares, to be used for fielding to various United States Air Force (USAF), United States Navy (USN) and United States Army (USA) aircraft. JSAM SA will conduct New Equipment Training, procure spare parts and support equipment. FY19 will also procure 645 JSAM TA production masks including transit cases, initial spares/support equipment, and training to meet IOC for United States Marines (USMC).		
RDT&E Code B Item: 0604384BP/Proj IP5		
IP5/JSAM RW: RDT&E FY16 and Prior - 24.389M; FY17 - 1.393M; FY18 - 0.382M IP5/JSAM SA: RDT&E FY16 and Prior - 6.169M; FY17 - 4.747M; FY18 - 2.097M; FY19 - 2.105M; FY20 - 1.721M; FY21 - 1.338M; FY22 - 0.186M IP5/JSAM TA: RDT&E FY16 and Prior - 4.615M; FY17 - 5.557M; FY18 - 2.954M; FY19 - 2.329M		
DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES		
JSAM RW - MS C / Low Rate Initial Production Decision: Jan 2015 JSAM RW - USA/USAF Multi Service Operational Test and Evaluation (Feb 2015 to Apr 2015) JSAM RW - USN/USMC Multi Service Operational Test and Evaluation (Nov 2016 to Feb 2017) JSAM RW - USA/USAF Full Rate Production: Nov 2016 JSAM RW - USN/USMC Full Rate Production: Feb 2018 JSAM RW - USAF Initial Operability Capability: Sep 2018 JSAM RW - USA Initial Operational Capability: Sep 2018 JSAM RW - USAF Full Operational Capability: Oct 2018 JSAM RW - USN/USMC Initial Operational Capability: Oct 2018 JSAM RW - USA/USN/USMC Full Operational Capability: Sep 2024 JSAM SA - Developmental Testing (Mar 2014 to Jun 2016) JSAM SA - MS C / Low Rate Initial Production Decision: Oct 2016 JSAM SA - USAF/USN Operational Testing (Mar 2017 to Aug 2017) JSAM SA - Full Rate Production: Jan 2018 JSAM SA - USAF/USN Initial Operational Capability (Apr 2018 to Jul 2018) JSAM SA - USA Operational Testing (Apr 2018 to Jun 2018) JSAM SA - USA Initial Operational Capability: Apr 2019 JSAM SA - USAF/USN/USA/USMC Integration and Airworthiness Certification Testing (Jan 2017 to Dec 2021) JSAM TA - AP22P (A) Safe to Fly Certification (Dec 2014 to Dec 2018) JSAM TA - Integrated (Developmental/Operational) Testing (Dec 2015 to Sep 2018) JSAM TA - AP22P (A) ECP Integration (Dec 2015 to Dec 2018)		

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:
JSAM TA - Capability Production Document: Jan 2019 JSAM TA - MS C / Full Rate Production: Jan 2019 JSAM TA - Initial Operational Capability: Jul 2020		
(†) indicates the presence of a P-5a		

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Exhibit P-5a, Procurement History and Planning: PB 2019 Chemical and Biological Defense Program								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation					Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
JSAM RW - MPU-5 Hardware - LRIP/FRP ^(†)		2017	AVOX Systems Inc. / Lancaster, NY	SS / FFP	RDECOM, APG, MD	Jun 2017	Feb 2018	2,535	3.001	Y		Oct 2016
JSAM RW - MPU-5 Hardware - LRIP/FRP ^(†)		2018	AVOX Systems Inc. / Lancaster, NY	SS / FFP	RDECOM, APG, MD	Nov 2017	Mar 2018	2,213	3.608	Y		
JSAM RW - MPU-5 Hardware - LRIP/FRP ^(†)		2019	TBD / UNKNOWN	C / FFP	RDECOM, APG, MD	Nov 2018	Apr 2019	4,200	3.100	Y		Mar 2018
JSAM SA - M69 - Hardware - FRP ^(†)		2017	AVON Protection Systems Inc. / Cadillac, MI	SS / FFP	RDECOM, APG, MD	Mar 2018	Sep 2018	5,194	2.459	N		Nov 2017
JSAM SA - M69 - Hardware - FRP ^(†)		2018	AVON Protection Systems Inc. / Cadillac, MI	SS / FFP	RDECOM, APG, MD	Nov 2017 ⁽¹⁾	May 2018	3,870	2.465	N		
JSAM SA - M69 - Hardware - FRP ^(†)		2019	AVON Protection Systems Inc. / Cadillac, MI	SS / FFP	RDECOM, APG, MD	Nov 2018 ⁽²⁾	Jun 2019	4,535	2.465	N		
JSAM TA - Mask - FRP ^(†)		2019	Cam Lock Limited / Aldershot Hampshire, UK	SS / FFP	NAVAIR, Patuxent River, MD	Feb 2019	Aug 2019	645	11.115	N		Jun 2018

^(†) indicates the presence of a P-21

Footnotes:

⁽¹⁾ Opt 1

⁽²⁾ Opt 2

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Exhibit P-21, Production Schedule: PB 2019 Chemical and Biological Defense Program																				Date: February 2018														
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Item Number / Title [DODIC]:														
03000D / 03 / 1										8001PH1000 / CB Protection & Hazard Mitigation										JI0002 / JS AIRCREW MASK (JSAM)														
Cost Elements (Units in Each)										Fiscal Year 2017										Fiscal Year 2018														
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E				
JSAM RW - MPU-5 Hardware - LRIP/FRP																																		
1	2017	CBDP	2,535	0	2,535																													
Secondary Distribution	ARMY	1,059	0	1,059																														
	AF	800	0	800																														
	MC	512	0	512																														
	NAVY	164	0	164																														
1	2018	CBDP	2,213	0	2,213																													
Secondary Distribution	ARMY	900	0	900																														
	MC	750	0	750																														
	NAVY	563	0	563																														
	2	2019	CBDP	4,200	0	4,200																										4,200		
Secondary Distribution	ARMY	3,650	0	3,650																												3,650		
	MC	229	0	229																												229		
	NAVY	321	0	321																												321		
JSAM SA - M69 - Hardware - FRP																																		
3	2017	CBDP	5,194	0	5,194																											3,000	2,194	
Secondary Distribution	AF	3,791	0	3,791																												1,811	1,980	
	NAVY	1,403	0	1,403																												1,189	214	
	3	2018	CBDP	3,870	0	3,870																										1,935	1,935	
Secondary Distribution	ARMY	728	0	728																													364	
	AF	3,067	0	3,067																												1,534	1,533	
	NAVY	75	0	75																													37	
	3	2019	CBDP	4,535	0	4,535																											4,535	
Secondary Distribution	ARMY	568	0	568																													568	
	AF	3,197	0	3,197																													3,197	
	NAVY	770	0	770																													770	
JSAM TA - Mask - FRP																																		
4	2019	CBDP	645	0	645																												645	
Secondary Distribution	MC	645	0	645																														645
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2019 Chemical and Biological Defense Program																			Date: February 2018																		
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Item Number / Title [DODIC]:																	
03000D / 03 / 1										8001PH1000 / CB Protection & Hazard Mitigation										JI0002 / JS AIRCREW MASK (JSAM)																	
Cost Elements (Units in Each)										Fiscal Year 2019										Fiscal Year 2020																	
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E							
JSAM RW - MPU-5 Hardware - LRIP/FRP																																					
1	2017	CBDP	2,535	2,535	0																					0											
Secondary Distribution	ARMY	1,059	1,059	0																																	
	AF	800	800	0																																	
	MC	512	512	0																																	
	NAVY	164	164	0																																	
1	2018	CBDP	2,213	1,350	863	300	300	263																					0								
Secondary Distribution	ARMY	900	600	300	100	100	100	100																													
	MC	750	450	300	100	100	100	100																													
	NAVY	563	300	263	100	100	63	63																													
2	2019	CBDP	4,200	0	4,200	-	-	-	-	360	360	360	360	360	360	360	360	360	360	360	360	360	360	360	360	360	360	360	360	360	360	360	360	360			
Secondary Distribution	ARMY	3,650	0	3,650	-	-	-	-	-	170	170	190	360	360	360	360	360	360	360	360	360	360	360	360	360	360	360	360	360	360	360	360	360	360			
	MC	229	0	229	-	-	-	-	-	80	80	69	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
	NAVY	321	0	321	-	-	-	-	-	110	110	101	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
	JSAM SA - M69 - Hardware - FRP																																				
3	2017	CBDP	5,194	3,000	2,194	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0					
Secondary Distribution	AF	3,791	1,811	1,980	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0					
	NAVY	1,403	1,189	214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0					
	JSAM TA - Mask - FRP																																				
3	2018	CBDP	3,870	1,935	1,935	-	1,935																					0									
Secondary Distribution	ARMY	728	364	364	-	364																															
	AF	3,067	1,534	1,533	-	1,533	0																														
	NAVY	75	37	38	-	38	0																														
3	2019	CBDP	4,535	0	4,535	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0						
Secondary Distribution	ARMY	568	0	568	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0					
	AF	3,197	0	3,197	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0					
	NAVY	770	0	770	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0					
JSAM TA - Mask - FRP										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	0			

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Exhibit P-21, Production Schedule: PB 2019 Chemical and Biological Defense Program										Date: February 2018							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation						Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)							
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)												
		MSR For 2019	1-8-5 For 2019	MAX For 2019	Initial				Reorder								
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1					
1	AVOX Systems Inc. - Lancaster, NY	45	250	400	0	8	8	16	0	1	4		5				
2	TBD - UNKNOWN	45	250	400	0	1	5	6	0	1	5		6				
3	AVON Protection Systems Inc. - Cadillac, MI	100	500	6,000	0	17	6	23	0	1	6		7				
4	Cam Lock Limited - Aldershot Hampshire, UK	60	167	333	0	4	6	10	0	2	6		8				

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

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

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program													Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation									Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)						
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total				
Procurement Quantity (<i>Units in Each</i>)							-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)							119.187		65.374		48.493		16.927		-		16.927		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P-1) (\$ in Millions)							119.187		65.374		48.493		16.927		-		16.927		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							119.187		65.374		48.493		16.927		-		16.927		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)							-		-		-		-		-		-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total			
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts	-	-	78.497	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
JSGPM - Ground/Ship (M50) ^(†)	0.255	148,599	37.893	0.263	154,547	40.646	0.313	114,177	35.737	-	-	0.000	-	-	-	-	-	0.000	
JSGPM - Ground/Ship (M51) ^(†)	0.449	6,225	2.797	0.468	8,991	4.205	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
JSGPM - Ground/Ship (M53A1) ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	2.085	3,683	7.679	-	-	-	2.085	3,683	7.679	
Initial Spares	-	-	0.000	-	-	7.899	-	-	4.161	-	-	1.473	-	-	-	-	-	1.473	
Production Acceptance Test	-	-	0.000	-	-	0.600	-	-	0.500	-	-	0.350	-	-	-	-	-	0.350	
<i>Subtotal: Recurring Cost</i>	-	-	119.187	-	-	53.350	-	-	40.398	-	-	9.502	-	-	-	-	-	9.502	
<i>Subtotal: Hardware Cost</i>	-	-	119.187	-	-	53.350	-	-	40.398	-	-	9.502	-	-	-	-	-	9.502	
Package Fielding Cost																			
Recurring Cost																			
System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment...)	-	-	0.000	-	-	1.733	-	-	2.300	-	-	1.809	-	-	-	-	-	1.809	
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	1.733	-	-	2.300	-	-	1.809	-	-	-	-	-	1.809	

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program													Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation										Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)				
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	1.733	-	-	2.300	-	-	1.809	-	-	-	-	-	1.809
Support Cost																		
Engineering Support	-	-	0.000	-	-	2.399	-	-	2.400	-	-	2.400	-	-	-	-	-	2.400
Program Management	-	-	0.000	-	-	7.892	-	-	3.395	-	-	3.216	-	-	-	-	-	3.216
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	10.291	-	-	5.795	-	-	5.616	-	-	-	-	-	5.616
Gross/Weapon System Cost	-	-	119.187	-	-	65.374	-	-	48.493	-	-	16.927	-	-	-	-	-	16.927

Remarks:

The Joint Service General Purpose Mask (JSGPM) is a lightweight, protective Nuclear Biological Chemical (NBC) mask system. It incorporates state-of-the-art technology to protect the U.S. Joint Forces from anticipated threats. The JSGPM provides above-the-neck, head/eye/respiratory protection against Chemical and Biological (CB) agents, radioactive particles, and Toxic Industrial Materials (TIMs). The mask design is optimized to minimize impact on the wearer's performance, and to maximize its ability to interface with fielded and future Joint Service equipment and protective clothing. The JSGPM mask system replaces the M40/M42 series of masks for Army and Marine ground and combat vehicle operations and the MCU-2/P series for Air Force and Navy ground and shipboard applications. In addition, the JSGPM replaces the M45 mask in the Land Warrior program. This can significantly reduce the number of masks that will have to be logistically supported by the Department of Defense. The M50 is the ground/ship version of the JSGPM, the M51 is the combat vehicle crewman version of the JSGPM, and the M53 is the special operations version of the JSGPM.

Justification: FY19 funds procure 3,683 JSGPM Ground/Ship (M53A1) masks, training, initial spares, and total package fielding to support Army requirements.

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2019 Chemical and Biological Defense Program								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation					Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
JSGPM - Ground/Ship (M50)		2016	AVON Protection Systems Inc. / Cadillac, MI	C / FPIF	RDECOM, APG, MD	Jan 2016 ⁽³⁾	Mar 2016	148,599	0.255	Y		
JSGPM - Ground/Ship (M50)		2017	AVON Protection Systems Inc. / Cadillac, MI	C / FPIF	RDECOM, APG, MD	Nov 2016 ⁽⁴⁾	Mar 2017	154,547	0.263	Y		
JSGPM - Ground/Ship (M50)		2018	AVON Protection Systems Inc. / Cadillac, MI	C / FPIF	RDECOM, APG, MD	Jan 2018 ⁽⁵⁾	Mar 2018	114,177	0.313	Y		
JSGPM - Ground/Ship (M51)		2016	AVON Protection Systems Inc. / Cadillac, MI	C / FPIF	RDECOM, APG, MD	Aug 2017	Jan 2018	6,225	0.449	Y		
JSGPM - Ground/Ship (M51)		2017	AVON Protection Systems Inc. / Cadillac, MI	C / FPIF	RDECOM, APG, MD	Aug 2017	Jan 2018	8,991	0.468	Y		
JSGPM - Ground/Ship (M53A1) ^(†)		2019	TBD / UNKNOWN	C / FFP	TBD	Nov 2018	Apr 2019	3,683	2.085	Y		

^(†) indicates the presence of a P-21

Footnotes:

- ⁽³⁾ Delivery Order
- ⁽⁴⁾ Delivery Order
- ⁽⁵⁾ Delivery Order

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Exhibit P-21, Production Schedule: PB 2019 Chemical and Biological Defense Program																				Date: February 2018													
Appropriation / Budget Activity / Budget Sub Activity: 03000D / 03 / 1																				Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)													
Cost Elements (Units in Each)										Fiscal Year 2016										Fiscal Year 2017													
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016										Calendar Year 2017										B A L A N C E						
JSGPM - Ground/Ship (M53A1)																													3,683				
Secondary Distribution	ARMY			3,683		0	3,683																							3,683			
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Production Schedule: PB 2019 Chemical and Biological Defense Program																			Date: February 2018																								
Appropriation / Budget Activity / Budget Sub Activity: 03000D / 03 / 1										P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation										Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)																							
Cost Elements (Units in Each)								Fiscal Year 2018												Fiscal Year 2019												B A L A N C E											
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P													
JSGPM - Ground/Ship (M53A1)																																											
	1	2019	CBDP	3,683	0	3,683													A	-	-	-	-	-	1,183	2,500									0								
Secondary Distribution	ARMY			3,683	0	3,683													A	-	-	-	-	-	1,183	2,500									0								
																				O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Production Schedule: PB 2019 Chemical and Biological Defense Program									Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation						Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2019	1-8-5 For 2019	MAX For 2019	Initial			Reorder			Total After Oct 1	
ALT Prior to Oct 1	ALT After Oct 1				Manufacturing PLT	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT				
1	TBD - UNKNOWN	1,000	2,566	10,267	0	1	5	6	0	1	5	6

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

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

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

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program													Date: February 2018								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation										Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)								
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total							
Procurement Quantity (<i>Units in Each</i>)																					
Gross/Weapon System Cost (\$ in Millions)				42.865		16.025		10.990		13.064				13.064							
Less PY Advance Procurement (\$ in Millions)																					
Net Procurement (P-1) (\$ in Millions)				42.865		16.025		10.990		13.064				13.064							
Plus CY Advance Procurement (\$ in Millions)																					
Total Obligation Authority (\$ in Millions)				42.865		16.025		10.990		13.064				13.064							
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																					
Initial Spares (\$ in Millions)																					
Gross/Weapon System Unit Cost (\$ in Thousands)																					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total					
	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)			
Hardware Cost																					
Recurring Cost																					
Prior/Future combined efforts	-	-	15.423	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
Ancillary Equipment	-	-	0.000	-	-	0.000	-	-	0.000	-	-	3.782	-	-	-	-	-	3.782			
Production Lot Testing	-	-	0.000	-	-	0.718	-	-	0.240	-	-	0.264	-	-	-	-	-	0.264			
UIPE 1 - Ensembles - FRP(t)	0.503	54,514	27.442	0.462	24,345	11.256	0.486	19,119	9.292	0.503	14,275	7.180	-	-	-	0.503	14,275	7.180			
<i>Subtotal: Recurring Cost</i>	-	-	42.865	-	-	11.974	-	-	9.532	-	-	11.226	-	-	-	-	-	11.226			
<i>Subtotal: Hardware Cost</i>	-	-	42.865	-	-	11.974	-	-	9.532	-	-	11.226	-	-	-	-	-	11.226			
Logistics Cost																					
Non Recurring Cost																					
Integrated Footwear Solution (IFS)	-	-	0.000	-	-	2.500	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	2.500	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	2.500	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
Support Cost																					
Program Management	-	-	0.000	-	-	1.219	-	-	1.059	-	-	1.574	-	-	-	-	-	1.574			
Engineering Support	-	-	0.000	-	-	0.332	-	-	0.399	-	-	0.264	-	-	-	-	-	0.264			
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	1.551	-	-	1.458	-	-	1.838	-	-	-	-	-	1.838			

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program													Date: February 2018													
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation										Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)													
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
Gross/Weapon System Cost	-	-	42.865	-	-	16.025	-	-	10.990	-	-	13.064	-	-	-	-	-	13.064								

Remarks:

The Uniform Integrated Protection Ensemble (UIPE) is a Chemical, Biological, Radiological, Nuclear (CBRN) protective system offering the capability to select a tailored material solution based on the expected threat level commensurate with operational mission requirements. Where appropriate, a family of systems approach that meets the scope of UIPE individual protection capability needs will be utilized. The objective of UIPE is to fully integrate CBRN and toxic industrial material (TIM) protections into an ensemble, identical in fit and form to the combat uniform (including ancillary equipment, mask - helmet integration, and protective boots and gloves), thus negating the need for separate protective ensemble components. This integrated protection approach will result in increased warfighter operational performance in a CBRN environment. The UIPE program will develop, integrate, test, procure and field incremental capability solutions that are modular in function and offer improvements in form and fit over current systems; the program will explore trade-space in areas such as protection level, heat stress, durability, antimicrobial properties, flame resistance, launderability, self-detoxification, and protection time in order to provide capabilities that afford maximum utility to the warfighter. Where appropriate modeling and simulation tools will be used to lower UIPE program risks, reduce costs, and ensure a high confidence in selected technologies. UIPE is aimed specifically at providing enhanced individual protection capabilities to the warfighter through reduction of physiological and psychological effects associated with CBRN protective garment thermal burden, weight, and bulk. The UIPE program will consider modernization in order to ensure that the warfighter retains access to state of the art capability to support future operational mission requirements. The UIPE Increment 1 protective system offers the capability to select a tailored material solution based on the expected threat level commensurate with operational mission requirements. This ability to tailor the type and level of the protective system will result in optimized protection, thereby minimizing physiological and psychological burdens associated with the weight, bulk, thermal strain, and encumbrance of wearing CBRN protective equipment on the Warfighter and affording the lowest impact on the operational mission.

Justification: FY19 procures 14,275 UIPE Increment 1 garments to meet Joint Service CBRN equipment requirements. FY19 also provides production lot testing, ancillary equipment (socks, gloves, and neck dams), and engineering support.

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2019 Chemical and Biological Defense Program								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation					Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
UIPE 1 - Ensembles - FRP ^(†)		2016	Tennessee Apparel Corporation / Tullahoma, TN	C / FFP	RDECOM, Natick, MA	Feb 2016 ⁽⁶⁾	Jun 2016	54,514	0.503	Y		
UIPE 1 - Ensembles - FRP ^(†)		2017	Tennessee Apparel Corporation / Tullahoma, TN	C / FFP	RDECOM, Natick, MA	Dec 2016 ⁽⁷⁾	Jun 2017	24,345	0.462	Y		
UIPE 1 - Ensembles - FRP ^(†)		2018	Tennessee Apparel Corporation / Tullahoma, TN	C / FFP	RDECOM, Natick, MA	Nov 2017 ⁽⁸⁾	Mar 2018	19,119	0.486	Y		
UIPE 1 - Ensembles - FRP ^(†)		2019	Tennessee Apparel Corporation / Tullahoma, TN	C / FFP	RDECOM, Natick, MA	Nov 2018 ⁽⁹⁾	Dec 2018	14,275	0.503	Y		

^(†) indicates the presence of a P-21

Footnotes:

- (6) Delivery Order
- (7) Delivery Order
- (8) Delivery Order
- (9) Delivery Order

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Exhibit P-21, Production Schedule: PB 2019 Chemical and Biological Defense Program																					Date: February 2018																								
Appropriation / Budget Activity / Budget Sub Activity:																					Item Number / Title [DODIC]:																								
03000D / 03 / 1																					MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)																								
Cost Elements (Units in Thousands)																					Fiscal Year 2016																								
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Fiscal Year 2016												Fiscal Year 2017												B A L A N C E														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P															
UIPE 1 - Ensembles - FRP																					Calendar Year 2016																								
1	2016	CBDP	54.514	.000	54.514				A -	-	-	-	4.543	4.543	4.543	4.543	4.543	4.543	4.543	4.543	4.543	4.543	4.543	4.543	4.543	4.543	4.543	4.543	4.541	.000															
Secondary Distribution	SOCOM	54.514	.000	54.514				A -	-	-	-	4.543	4.543	4.543	4.543	4.543	4.543	4.543	4.543	4.543	4.543	4.543	4.543	4.543	4.543	4.543	4.543	4.541	.000																
3	2017	CBDP	24.345	.000	24.345																										10.345														
Secondary Distribution	SOCOM	24.345	.000	24.345																											10.345														
2	2018	CBDP	19.119	.000	19.119																										19.119														
Secondary Distribution	SOCOM	19.119	.000	19.119																											19.119														
3	2019	CBDP	14.275	.000	14.275																										14.275														
Secondary Distribution	SOCOM	14.275	.000	14.275																											14.275														
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Exhibit P-21, Production Schedule: PB 2019 Chemical and Biological Defense Program																				Date: February 2018																																																																																																																																																																																																																																																																																																																																																																																									
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Exhibit P-21, Production Schedule: PB 2019 Chemical and Biological Defense Program										Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation					Item Number / Title [DODIC]: MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)								
		MSR For 2019	1-8-5 For 2019	MAX For 2019	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	
1	Tennessee Apparel Corporation - Tullahoma, TN	2,000	4,000	6,000	0	1	6	7	0	4	4	4	8
2	Tennessee Apparel Corporation - Tullahoma, TN	2,000	4,000	6,000	0	1	6	7	0	1	4	4	5
3	Tennessee Apparel Corporation - Tullahoma, TN	1,300	4,000	6,000	0	2	0	2	0	1	1	1	2

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

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

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program													Date: February 2018								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation										Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)								
ID Code (A=Service Ready, B=Not Service Ready) : B													MDAP/MAIS Code:								
Resource Summary			Prior Years			FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total							
Procurement Quantity (<i>Units in Each</i>)																					
Gross/Weapon System Cost (\$ in Millions)						20.382		13.699		10.728		22.752				22.752					
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-		-					
Net Procurement (P-1) (\$ in Millions)						20.382		13.699		10.728		22.752				22.752					
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-		-					
Total Obligation Authority (\$ in Millions)						20.382		13.699		10.728		22.752				22.752					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)						-		-		-		-		-		-					
Gross/Weapon System Unit Cost (\$ in Thousands)						-		-		-		-		-		-					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total					
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
Hardware Cost																					
Recurring Cost																					
Prior/Future combined efforts	-	-	16.610	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
TENT KIT 2 ^(†)	-	-	0.000	148.273	11	1.631	-	-	0.000	170.000	21	3.570	-	-	-	-	170.000	21	3.570		
STRUCTURE KIT IMPROVED ^(†)	-	-	0.000	99.480	25	2.487	144.605	38	5.495	-	-	0.000	-	-	-	-	-	0.000			
TENT STANDALONE LARGE - STANDALONE SHELTER LARGE ^(†)	269.429	14	3.772	270.647	17	4.601	272.833	6	1.637	275.000	52	14.300	-	-	-	275.000	52	14.300			
TENT STANDALONE LARGE - GFE GENERATORS	-	-	0.000	39.800	5	0.199	34.500	6	0.207	-	-	0.000	-	-	-	-	-	0.000			
Engineer Changes/ Modifications	-	-	0.000	-	-	0.000	-	-	0.118	-	-	0.000	-	-	-	-	-	0.000			
<i>Subtotal: Recurring Cost</i>	-	-	20.382	-	-	8.918	-	-	7.457	-	-	17.870	-	-	-	-	-	17.870			
<i>Subtotal: Hardware Cost</i>	-	-	20.382	-	-	8.918	-	-	7.457	-	-	17.870	-	-	-	-	-	17.870			
Package Fielding Cost																					
Recurring Cost																					
Training / Fielding / CLS	-	-	0.000	-	-	0.700	-	-	1.115	-	-	1.137	-	-	-	-	-	1.137			
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.700</i>	-	-	<i>1.115</i>	-	-	<i>1.137</i>	-	-	-	-	-	<i>1.137</i>			

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program													Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation									Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)					
ID Code (A=Service Ready, B=Not Service Ready) : B				MDAP/MAIS Code:														
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	0.700	-	-	1.115	-	-	1.137	-	-	-	-	-	1.137
Logistics Cost																		
Recurring Cost																		
Spares	-	-	0.000	-	-	1.388	-	-	0.073	-	-	0.074	-	-	-	-	-	0.074
Technical Data	-	-	0.000	-	-	0.083	-	-	0.001	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	1.471	-	-	0.074	-	-	0.074	-	-	-	-	-	0.074
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	1.471	-	-	0.074	-	-	0.074	-	-	-	-	-	0.074
Support Cost																		
Program Management and Support	-	-	0.000	-	-	1.484	-	-	2.082	-	-	3.436	-	-	-	-	-	3.436
Systems Engineering	-	-	0.000	-	-	1.126	-	-	0.000	-	-	0.235	-	-	-	-	-	0.235
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	2.610	-	-	2.082	-	-	3.671	-	-	-	-	-	3.671
Gross/Weapon System Cost	-	-	20.382	-	-	13.699	-	-	10.728	-	-	22.752	-	-	-	-	-	22.752
Remarks:																		
Joint Expeditionary Collective Protection (JECP) provides the Joint expeditionary forces a collective protection (CP) capability which is lightweight, compact, modular, and affordable. The JECP family of systems (FoS) include tent kits, structure kits, and standalone shelters that allow the application of CP to transportable soft-side shelters, enclosed spaces of opportunity, and remote austere locations as a standalone resource. JECP is capable of protecting personnel groups of varying size, unencumbered by individual protective equipment (IPE), from effects of chemical and biological (CB) agents, radiological (R) particles, toxic industrial materials (TIMs), heat, dust, and sand.																		
Tent kits consist of a CB protective liner, airlock system, and a CB filtration blower system. Tent Kit-1 interfaces with the US Navy's Base-X 303 and 305 general purpose tents and all organic Base-X equipment including the environmental control unit and power systems. Tent Kit-2 interfaces with the Air Force Small Shelter System (ASSS) general purpose tents and all organic ASSS equipment including the environmental control unit and power systems.																		
Structure kits may include a floorless CB protective liner or a CB protective liner with a floor, an airlock system, and a CB filtration blower system. Structure Kit-Improved (SK-I) is retrofitted to structures such as office buildings, warehouses, or hangars that provide coherent walls and roofing, ventilation systems, doors and windows, and power. Structure Kit-Unimproved (SK-UI)/Standalone Shelter System-Medium (SA-M) are retrofitted to structures such as huts, sheds or other rudimentary structures (SK-UI) that do not have any available electrical power, but provide environmental and other basic elemental protection. This configuration uses a passive CP system relying on natural airflow through protective panels.																		
Standalone large shelter (SA-L) is an all encompassing active CP shelter for multi-service use for up to 20 people. SA-L provides a general purpose tent system, CB protective liner, an airlock system, a CB filtration blower system, an environmental control unit and all necessary power and ancillary equipment.																		
Justification: FY19 procures 73 JECP systems in the following configurations: 21 tent kit 2s, and 52 standalone large shelters.																		

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:
RDT&E Code B Item: 0604384BP/Proj C05 C05/JECP: RDT&E FY16 and Prior - 113.919M; FY17 - 2.640M; FY18 - 5.299M; FY19 - 5.972M; FY20 - 4.455M; FY21 - 4.930M		
DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES JECP - Phase 1 Full Rate Production Decision: Dec 2016 JECP - Phase 1 Type Classification/Materiel Release Decision: Nov 2017 JECP - Initial Operational Capability: Sep 2021 JECP - Full Operational Capability: Sep 2030		
(†) indicates the presence of a P-5a		

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Exhibit P-5a, Procurement History and Planning: PB 2019 Chemical and Biological Defense Program								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation					Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
TENT KIT 2		2017	Leidos / Abingdon, MD	C / FFP	Aberdeen, MD	Apr 2017 ⁽¹⁰⁾	Dec 2017	11	148.273	Y		
TENT KIT 2		2019	TBD / UNKNOWN	C / FFP	UNKNOWN	Jan 2019 ⁽¹¹⁾	Aug 2019	21	170.000	Y		
STRUCTURE KIT IMPROVED		2017	Leidos / Abingdon, MD	C / FFP	Aberdeen, MD	Apr 2017 ⁽¹²⁾	Dec 2017	25	99.480	Y		
STRUCTURE KIT IMPROVED		2018	Leidos (E) / Abingdon, MD	C / FPIF	Aberdeen, MD	Jan 2018	Aug 2018	38	144.605	Y		
TENT STANDALONE LARGE - STANDALONE SHELTER LARGE ^(†)		2016	Leidos / Abingdon, MD	C / FFP	Aberdeen, MD	Mar 2016 ⁽¹³⁾	Nov 2016	14	269.429	Y		
TENT STANDALONE LARGE - STANDALONE SHELTER LARGE ^(†)		2017	Leidos / Abingdon, MD	C / FFP	Aberdeen, MD	Apr 2017 ⁽¹⁴⁾	Nov 2017	17	270.647	Y		
TENT STANDALONE LARGE - STANDALONE SHELTER LARGE ^(†)		2018	Leidos / Abingdon, MD	C / FPIF	Aberdeen, MD	Jan 2018	Jun 2018	6	272.833	Y		
TENT STANDALONE LARGE - STANDALONE SHELTER LARGE ^(†)		2019	TBD / UNKNOWN	C / FFP	UNKNOWN	Jan 2019	Aug 2019	52	275.000	Y		

^(†) indicates the presence of a P-21

Footnotes:

- (10) - FRP Option
- (11) - FRP Option
- (12) - FRP Option
- (13) - LRIP Option
- (14) - FRP Option

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Exhibit P-21, Production Schedule: PB 2019 Chemical and Biological Defense Program																				Date: February 2018																		
Appropriation / Budget Activity / Budget Sub Activity: 03000D / 03 / 1										P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation										Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)																		
Cost Elements (Units in Each)								Fiscal Year 2016												Fiscal Year 2017												B A L A N C E						
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								
TENT STANDALONE LARGE - STANDALONE SHELTER LARGE																																						
1	2016	CBDP	14	0	14		A -	-	-	-	-	-	-	-	-	-	8	6																	0			
Secondary Distribution		ARMY	8	0	8		A -	-	-	-	-	-	-	-	-	-	8	-																	0			
		NAVY	6	0	6		A -	-	-	-	-	-	-	-	-	-	-	-	6																0			
1	2017	CBDP	17	0	17																																17	
Secondary Distribution		ARMY	11	0	11																																11	
		NAVY	6	0	6																																6	
2	2018	CBDP	6	0	6																																	6
Secondary Distribution		ARMY	6	0	6																																	6
3	2019	CBDP	52	0	52																																	52
Secondary Distribution		ARMY	52	0	52																																	52
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

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Exhibit P-21, Production Schedule: PB 2019 Chemical and Biological Defense Program																			Date: February 2018														
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation										Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)													
Cost Elements (Units in Each)							Fiscal Year 2018												Fiscal Year 2019												B A L A N C E		
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
TENT STANDALONE LARGE - STANDALONE SHELTER LARGE							Calendar Year 2018												Calendar Year 2019														
1	2016	CBDP		14	14	0																									0		
Secondary Distribution		ARMY		8	8	0																									0		
				6	6	0																									0		
1	2017	CBDP		17	0	17	-	17																									0
Secondary Distribution		ARMY		11	0	11	-	11																									0
				6	0	6	-	6																									0
2	2018	CBDP		6	0	6				A	-	-	-	-	-	-	5	1															
Secondary Distribution		ARMY		6	0	6				A	-	-	-	-	-	-	5	1															
3	2019	CBDP		52	0	52																									42		
Secondary Distribution		ARMY		52	0	52																									5		
				52	0	52	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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Exhibit P-21, Production Schedule: PB 2019 Chemical and Biological Defense Program																			Date: February 2018																						
Appropriation / Budget Activity / Budget Sub Activity: 03000D / 03 / 1										P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation										Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)																					
Cost Elements (Units in Each)							Fiscal Year 2020												Fiscal Year 2021												B A L A N C E										
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											
TENT STANDALONE LARGE - STANDALONE SHELTER LARGE							Calendar Year 2020												Calendar Year 2021																						
1	2016	CBDP		14	14	0																									0										
Secondary Distribution	ARMY			8	8	0													0																						
	NAVY			6	6	0													0																						
1	2017	CBDP		17	17	0													0																						
Secondary Distribution	ARMY			11	11	0													0																						
	NAVY			6	6	0													0																						
2	2018	CBDP		6	6	0																									0										
Secondary Distribution	ARMY			6	6	0													0																						
	3	2019	CBDP	52	10	42	5	5	5	5	5	5	5	5	5	5	2	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
																																0									

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Exhibit P-21, Production Schedule: PB 2019 Chemical and Biological Defense Program								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation					Item Number / Title [DODIC]: JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2019	1-8-5 For 2019	MAX For 2019	Initial		Reorder					
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	
1	Leidos - Abingdon, MD	5	20	45	0	1	9	10	0	5	8	13
2	Leidos - Abingdon, MD	5	20	45	2	3	5	8	0	3	5	8
3	TBD - UNKNOWN	5	20	45	2	3	5	8	0	3	7	10

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

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

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

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program													Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation										Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)						
ID Code (A=Service Ready, B=Not Service Ready) : B													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total				
Procurement Quantity (<i>Units in Each</i>)							-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)							48.234		16.950		16.739		17.673		-		17.673		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P-1) (\$ in Millions)							48.234		16.950		16.739		17.673		-		17.673		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							48.234		16.950		16.739		17.673		-		17.673		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)							-		-		-		-		-		-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total			
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts	-	-	17.631	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
CBPS UP-ARMORED ^(†)	746.415	41	30.603	927.222	9	8.345	1,193.857	7	8.357	1,044.000	8	8.352	-	-	-	1,044.000	8	8.352	
Government Furnished Material	-	-	0.000	-	-	0.137	-	-	0.379	-	-	0.678	-	-	-	-	-	0.678	
<i>Subtotal: Recurring Cost</i>	-	-	48.234	-	-	8.482	-	-	8.736	-	-	9.030	-	-	-	-	-	9.030	
<i>Subtotal: Hardware Cost</i>	-	-	48.234	-	-	8.482	-	-	8.736	-	-	9.030	-	-	-	-	-	9.030	
Package Fielding Cost																			
Recurring Cost																			
Total Package Fielding (spares)	-	-	0.000	-	-	0.648	-	-	0.895	-	-	0.750	-	-	-	-	-	0.750	
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.648	-	-	0.895	-	-	0.750	-	-	-	-	-	0.750	
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	0.648	-	-	0.895	-	-	0.750	-	-	-	-	-	0.750	
Logistics Cost																			
Recurring Cost																			
Care of Supplies in Storage	-	-	0.000	-	-	2.202	-	-	2.921	-	-	1.830	-	-	-	-	-	1.830	
Integrated Logistics Support	-	-	0.000	-	-	1.033	-	-	0.556	-	-	0.533	-	-	-	-	-	0.533	

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program													Date: February 2018								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation										Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)							
ID Code (A=Service Ready, B=Not Service Ready) : B													MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total					
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
New Equipment Training	-	-	0.000	-	-	0.565	-	-	1.710	-	-	1.000	-	-	-	-	-	1.000			
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	3.800	-	-	5.187	-	-	3.363	-	-	-	-	-	3.363			
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	3.800	-	-	5.187	-	-	3.363	-	-	-	-	-	3.363			
Support Cost																					
Engineering Support	-	-	0.000	-	-	1.985	-	-	0.750	-	-	1.350	-	-	-	-	-	1.350			
Management Support	-	-	0.000	-	-	2.035	-	-	1.171	-	-	3.180	-	-	-	-	-	3.180			
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	4.020	-	-	1.921	-	-	4.530	-	-	-	-	-	4.530			
Gross/Weapon System Cost	-	-	48.234	-	-	16.950	-	-	16.739	-	-	17.673	-	-	-	-	-	17.673			

Remarks:

The Services need a highly mobile, self-contained collective protection system which can provide a contamination free working area for Echelon I and II medical treatment facilities and other selected units. The Chemical and Biological Protective Shelter (CBPS) satisfies this need and replaces the M51 Chemical Protective Shelter. The system consists of a Collectively Protected (CP) shelter modularized and integrated into a service selected prime-mover. The system is completely self contained, self powered, mobile, and adaptable to a variety of missions. CBPS relieves medical, combat service, and combat service support personnel from wearing chemical and biological protective clothing. The system is capable of operating continuously for 72 hours providing a contamination free environmentally controlled working area.

Justification: FY19 procures 8 CBPS CB modules, and provides total package fielding, new equipment training, and engineering support.

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2019 Chemical and Biological Defense Program								Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation					Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)					
Cost Elements	O C O	FY	Contractor and Location		Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
CBPS UP-ARMORED ^(†)		2015	Smiths Detection / Edgewood, MD		C / FFP	Natick, MA	Apr 2015 ⁽¹⁵⁾	Apr 2016	28	732.357	Y		
CBPS UP-ARMORED ^(†)		2016	Smiths Detection / Edgewood, MD		C / FFP	Natick, MA	Jun 2016 ⁽¹⁶⁾	Nov 2016	7	776.692	Y		
CBPS UP-ARMORED ^(†)		2016	Pine Bluff Arsenal / Pine Bluff, AR		MIPR	Not Applicable	Jan 2016	Jan 2017	6	776.692	Y		
CBPS UP-ARMORED ^(†)		2017	Pine Bluff Arsenal / Pine Bluff, AR		MIPR	Not Applicable	Jun 2017	Dec 2017	9	927.222	Y		
CBPS UP-ARMORED ^(†)		2018	Pine Bluff Arsenal / Pine Bluff, AR		MIPR	Not Applicable	Jan 2018	Mar 2019	7	1,193.857	Y		
CBPS UP-ARMORED ^(†)		2019	Pine Bluff Arsenal / Pine Bluff, AR		MIPR	Not Applicable	Jan 2019	Jan 2020	8	1,044.000	Y		

(†) indicates the presence of a P-21

Footnotes:

(15) Delivery Order

(16) Delivery Order

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Exhibit P-21, Production Schedule: PB 2019 Chemical and Biological Defense Program																				Date: February 2018																					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1										P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation										Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)																					
Cost Elements (Units in Each)					Fiscal Year 2015															Fiscal Year 2016															B A L A N C E						
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											
CBPS UP-ARMORED																																									
1	2015	CBDP	28	0	28																													1	5	5	5	5	2		
Secondary Distribution		ARMY	28	0	28																													1	5	5	5	5	2		
1	2016	CBDP	7	0	7																														A -	-	-	-	-	7	
Secondary Distribution		ARMY	7	0	7																														A -	-	-	-	-	7	
2	2016	CBDP	6	0	6																														A -	-	-	-	-	6	
Secondary Distribution		ARMY	6	0	6																														A -	-	-	-	-	6	
2	2017	CBDP	9	0	9																																			9	
Secondary Distribution		ARMY	9	0	9																																			9	
3	2018	CBDP	7	0	7																																			7	
Secondary Distribution		ARMY	7	0	7																																			7	
4	2019	CBDP	8	0	8																																			8	
Secondary Distribution		ARMY	8	0	8																																				8
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P													

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Exhibit P-21, Production Schedule: PB 2019 Chemical and Biological Defense Program																			Date: February 2018																																		
Appropriation / Budget Activity / Budget Sub Activity: 03000D / 03 / 1										P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation										Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)																																	
Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018												B A L A N C E																						
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39															
CBPS UP-ARMORED																																																					
1	2015	CBDP	28	26	2	2																																			0												
Secondary Distribution		ARMY	28	26	2	2																																		0													
1	2016	CBDP	7	0	7	-	5	2																																	0												
Secondary Distribution		ARMY	7	0	7	-	5	2																																	0												
2	2016	CBDP	6	0	6	-	-	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0																	
Secondary Distribution		ARMY	6	0	6	-	-	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0																	
2	2017	CBDP	9	0	9													A	-	-	-	-	-	-	-	3	3	3													0												
Secondary Distribution		ARMY	9	0	9													A	-	-	-	-	-	-	-	3	3	3													0												
3	2018	CBDP	7	0	7																																				7												
Secondary Distribution		ARMY	7	0	7																																				7												
4	2019	CBDP	8	0	8																																				8												
Secondary Distribution		ARMY	8	0	8																																				8												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																							

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Exhibit P-21, Production Schedule: PB 2019 Chemical and Biological Defense Program																			Date: February 2018																														
Appropriation / Budget Activity / Budget Sub Activity: 03000D / 03 / 1										P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation										Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)																													
Cost Elements (Units in Each)							Fiscal Year 2019												Fiscal Year 2020												B A L A N C E																		
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39											
CBPS UP-ARMORED																																																	
1	2015	CBDP	28	28	0																																				0								
Secondary Distribution		ARMY	28	28	0																																				0								
1	2016	CBDP	7	7	0																																				0								
Secondary Distribution		ARMY	7	7	0																																				0								
2	2016	CBDP	6	6	0																																				0								
Secondary Distribution		ARMY	6	6	0																																				0								
2	2017	CBDP	9	9	0																																				0								
Secondary Distribution		ARMY	9	9	0																																				0								
3	2018	CBDP	7	0	7	-	-	-	-	-	5	2																																				0	
Secondary Distribution		ARMY	7	0	7	-	-	-	-	-	5	2																																				0	
4	2019	CBDP	8	0	8	A -	-	-	-	-	3	3	2																																				0
Secondary Distribution		ARMY	8	0	8	A -	-	-	-	-	3	3	2																																				0
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																				

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Exhibit P-21, Production Schedule: PB 2019 Chemical and Biological Defense Program									Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation						Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2019	1-8-5 For 2019	MAX For 2019	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Smiths Detection - Edgewood, MD	1	5	17	12	13	6	19	0	8	5	13
2	Pine Bluff Arsenal - Pine Bluff, AR	1	5	5	0	3	16	19	0	8	12	20
3	Pine Bluff Arsenal - Pine Bluff, AR	1	5	5	0	3	16	19	0	3	14	17
4	Pine Bluff Arsenal - Pine Bluff, AR	1	5	5	0	3	16	19	0	3	12	15

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

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

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program													Date: February 2018								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation										Item Number / Title [DODIC]: JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)								
ID Code (A=Service Ready, B=Not Service Ready) : B													MDAP/MAIS Code:								
Resource Summary			Prior Years			FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total							
Procurement Quantity (<i>Units in Each</i>)						-		-		-		-		-							
Gross/Weapon System Cost (\$ in Millions)						0.000		4.704		7.285		12.035		-		12.035					
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-		-					
Net Procurement (P-1) (\$ in Millions)						0.000		4.704		7.285		12.035		-		12.035					
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-		-					
Total Obligation Authority (\$ in Millions)						0.000		4.704		7.285		12.035		-		12.035					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)						-		-		-		-		-		-					
Gross/Weapon System Unit Cost (\$ in Thousands)						-		-		-		-		-		-					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total					
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
Hardware Cost																					
Recurring Cost																					
Prior/Future combined efforts	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
DFoS CIDAS - LARGE SCALE APPLICATOR REUSABLE - Reusable	-	-	0.000	-	-	0.000	3.989	90	0.359	4.348	155	0.674	-	-	-	4.348	155	0.674			
DFoS CIDAS - LARGE SCALE APPLICATOR TACTICAL - Tactical	-	-	0.000	-	-	0.000	0.520	25	0.013	0.544	364	0.198	-	-	-	0.544	364	0.198			
DFoS CIDAS - NERVE INDICATOR KITS LARGE - Large Scale Nerve Training Kits	-	-	0.000	-	-	0.000	-	-	0.000	0.519	840	0.436	-	-	-	0.519	840	0.436			
DFoS CIDAS - NERVE INDICATOR KITS LARGE - Large Scale Nerve Kits	-	-	0.000	-	-	0.000	2.691	55	0.148	1.254	284	0.356	-	-	-	1.254	284	0.356			
DFoS CIDAS - NERVE INDICATOR KITS SMALL Test - Small Scale Nerve Training Kits	-	-	0.000	-	-	0.000	-	-	0.000	0.155	1,219	0.189	-	-	-	0.155	1,219	0.189			
DFoS CIDAS - NERVE INDICATOR	-	-	0.000	-	-	0.000	0.291	55	0.016	0.198	3,200	0.634	-	-	-	0.198	3,200	0.634			

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program													Date: February 2018													
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation									Item Number / Title [DODIC]: JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)													
ID Code (A=Service Ready, B=Not Service Ready) : B													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
KITS SMALL Test - Small Scale Nerve Kits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
DFoS GPD - DFoS General Purpose Decontaminants	-	-	0.000	-	-	0.000	0.035	103,599	3.626	0.035	97,714	3.420	-	-	-	0.035	97,714	3.420								
DFoS JSEW - Equipment Decontamination Wipes	-	-	0.000	0.009	270,160	2.453	0.009	213,581	1.922	0.009	212,444	1.912	-	-	-	0.009	212,444	1.912								
DFoS CIDAS Surveillance Testing	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.053	-	-	-	-	-	0.053								
DFoS CIDAS Transportation and Shipping	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.082	-	-	-	-	-	0.082								
DFoS JSEW Contract Delivery Requirements	-	-	0.000	-	-	0.228	-	-	0.000	-	-	0.180	-	-	-	-	-	0.180								
DFoS CIDAS Production Lot Testing	-	-	0.000	-	-	0.000	-	-	0.021	-	-	0.023	-	-	-	-	-	0.023								
DFoS GPD Production Lot Testing	-	-	0.000	-	-	0.000	-	-	0.060	-	-	0.075	-	-	-	-	-	0.075								
DFoS JSEW Tech Manuals	-	-	0.000	-	-	0.007	-	-	0.026	-	-	0.150	-	-	-	-	-	0.150								
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	2.688	-	-	6.191	-	-	8.382	-	-	-	-	-	8.382								
<i>Subtotal: Hardware Cost</i>	-	-	0.000	-	-	2.688	-	-	6.191	-	-	8.382	-	-	-	-	-	8.382								
Logistics Cost																										
Recurring Cost																										
DFoS GPD New Equipment Training	-	-	0.000	-	-	0.000	-	-	0.010	-	-	0.010	-	-	-	-	-	0.010								
DFoS GPD Transportation and Shipping	-	-	0.000	-	-	0.000	-	-	0.075	-	-	0.085	-	-	-	-	-	0.085								
DFoS JSEW New Equipment Training	-	-	0.000	-	-	0.000	-	-	0.010	-	-	0.000	-	-	-	-	-	0.000								
DFoS JSEW Transportation and Shipping	-	-	0.000	-	-	0.000	-	-	0.050	-	-	0.150	-	-	-	-	-	0.150								
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	0.145	-	-	0.245	-	-	-	-	-	0.245								
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	0.000	-	-	0.145	-	-	0.245	-	-	-	-	-	0.245								
Support Cost																										

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program													Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation									Item Number / Title [DODIC]: JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)					
ID Code (A=Service Ready, B=Not Service Ready) : B				MDAP/MAIS Code:														
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
DFoS CIDAS Program Management Support	-	-	0.000	-	-	0.000	-	-	0.033	-	-	1.672	-	-	-	-	-	1.672
DFoS CIDAS Engineering Support	-	-	0.000	-	-	0.000	-	-	0.039	-	-	0.386	-	-	-	-	-	0.386
DFoS GPD Engineering Support	-	-	0.000	-	-	0.321	-	-	0.069	-	-	0.150	-	-	-	-	-	0.150
DFoS GPD Program Management Support	-	-	0.000	-	-	0.329	-	-	0.300	-	-	0.600	-	-	-	-	-	0.600
DFoS JSEW Engineering Support	-	-	0.000	-	-	0.493	-	-	0.072	-	-	0.100	-	-	-	-	-	0.100
DFoS JSEW Program Management Support	-	-	0.000	-	-	0.873	-	-	0.436	-	-	0.500	-	-	-	-	-	0.500
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	2.016	-	-	0.949	-	-	3.408	-	-	-	-	-	3.408
Gross/Weapon System Cost	-	-	0.000	-	-	4.704	-	-	7.285	-	-	12.035	-	-	-	-	-	12.035

Remarks:

The Decontamination Family of Systems (DFoS) - General Purpose Decontaminant (GPD) Program will provide thorough and operational decontamination capabilities for Hardened Military Equipment (HME), to include tactical vehicles, shipboard surfaces, crew-served weapons, and individual weapons, in hostile and non-hostile environments where it is reasonable to expect chemical, biological, radiological, and nuclear (CBRN) and Non-Traditional Agents (NTA) weapons will be employed or Toxic Industrial Materials (TIMs) may be encountered. The DFoS GPD will be employed within the integrated battle space as a means to decontaminate hazards posing threats to military personnel and operations including peacekeeping, stability and support, or consequence management operations. The DFoS GPD will be applied directly to the contaminated surface and be capable of reducing/neutralizing Chemical and Biological (CB) contamination to thorough levels within thirty (30) minutes of application. The DFoS GPD will be compatible with hardened materials consistent with those found on a Detailed Equipment Decontamination (DED) line. The DFoS GPD will be safe, suitable and compatible with HME and be operable in all operational environments that have been exposed to CB contamination.

The Decontamination Family of Systems (DFoS) - Joint Service Equipment Wipe (JSEW) Program will provide Warfighters with an immediate/operational decontamination capability for sensitive and non-sensitive equipment that has been exposed to chemical agents/contamination. There is currently no documented decontamination capability that is non-destructive to sensitive equipment. The DFoS JSEW will be applied directly to contaminated sensitive and non-sensitive equipment and will be capable of removing gross contamination and reducing contact hazard immediately without leaving a residue. The DFoS JSEW will provide the means to minimize or negate the vulnerability to and effects of chemical attacks for peacekeeping, stability and support or consequence management operations.

The Decontamination Family of Systems (DFoS) Contamination Indicator Decontamination Assurance System (CIDAS) Program will provide the Joint Forces with a new capability to reduce the logistics burden of decontamination by indicating presence and location of traditional (Nerve and Blister) and non-traditional chemical agents on militarily relevant surfaces pre- and post-decontamination. It will consist of an indicator and an applicator, for which there will be three applicator configurations (small scale, tactical large scale, and reusable large scale) and three indicator formulations (nerve training, nerve and blister). Post application, the DFoS CIDAS will not cause material degradation other than that which is allowable in service platforms' specifications to complete primary mission functions. DFoS CIDAS reusable large scale applicators must achieve an Operational Availability of 0.90, measured continuously during a thorough decontamination mission pulse in accordance with the DFoS CIDAS Army Operational Mode Summary / Mission Profile. The DFoS CIDAS indicator will not degrade Individual Protection Equipment (IPE), below minimum required IPE Chemical Warfare Agent protection performance, in less than 12 hours or according to IPE CWA protection time requirements whichever is less.

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:
Justification: FY19 funds will procure 212,444 DFoS JSEW chemical agent equipment decontamination wipes. 97,714 gallons of DFoS GPD chemical and biological (CB) agent thorough decontaminant for hardened military equipment. 155 reusable and 364 tactical DFoS CIDAS large scale applicators, 284 DFoS CIDAS large scale nerve kits and 840 DFoS CIDAS large scale nerve training kits, and 3,200 DFoS CIDAS small scale nerve kits and 1,219 DFoS CIDAS small scale nerve training kits.		
RDT&E Code B Item: 0603884BP/Proj DE4; 0604384BP/Proj DE5 DE4/DFoS CIDAS: RDT&E FY16 and Prior - 4.856M DE4/DFoS GPD: RDT&E FY16 and Prior - 5.915M DE4/DFoS JSCMC: RDT&E ; FY21 - 4.437M; FY22 - 3.391M; FY23 - 3.391M DE4/DFoS JSEW: RDT&E FY16 and Prior - 2.948M DE5/DFoS CIDAS: RDT&E FY16 and Prior - 11.320M; FY17 - 4.812M; FY18 - 9.483M; FY19 - 4.757M; FY20 - 2.994M; FY21 - 2.512M DE5/DFoS GPD: RDT&E FY16 and Prior - 10.493M; FY17 - 0.100M DE5/DFoS JSCMC: RDT&E ; FY23 - 2.464M DE5/DFoS JSEW: RDT&E FY16 and Prior - 5.944M		

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program													Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation										Item Number / Title [DODIC]: JD0070 / JOINT BIOLOGICAL AGENT DECONTAMINATION SYSTEM (JBADS)					
ID Code (A=Service Ready, B=Not Service Ready) : B													MDAP/MAIS Code:					
Resource Summary				Prior Years			FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Procurement Quantity (<i>Units in Each</i>)							-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)							0.000		0.000		4.827		1.000		-		1.000	
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Net Procurement (P-1) (\$ in Millions)							0.000		0.000		4.827		1.000		-		1.000	
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)							0.000		0.000		4.827		1.000		-		1.000	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)							-		-		-		-		-		-	
Gross/Weapon System Unit Cost (\$ in Thousands)							-		-		-		-		-		-	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JBADS Increment I Hardware	-	-	0.000	-	-	0.000	4,519.000	1	4.519	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>4.519</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>0.000</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>4.519</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>0.000</i>
Support Cost																		
Engineering Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.849	-	-	-	-	-	0.849
Program Management	-	-	0.000	-	-	0.000	-	-	0.308	-	-	0.151	-	-	-	-	-	0.151
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.308</i>	-	-	<i>1.000</i>	-	-	-	-	-	<i>1.000</i>
<i>Gross/Weapon System Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>4.827</i>	-	-	<i>1.000</i>	-	-	-	-	-	<i>1.000</i>
Remarks:																		
The JBADS will provide the capability to conduct biological agent decontamination of the interior and exterior of the C-130 aircraft. The JBADS is a capability set that will include a shelter to encapsulate an airframe, a decontamination delivery system (e.g. hot-humid air-blower, etc.), environmental control and monitoring system(s), and other ancillary components required to ensure efficacious biological agent decontamination. It will provide the capability to decontaminate biologically contaminated airframes to safe levels and allow more rapid return to service. Future capability may address biological decontamination of other airframes and vehicles.																		
Justification: FY19 Follow on activities supporting the First Article Build procured in FY18.																		

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JD0070 / JOINT BIOLOGICAL AGENT DECONTAMINATION SYSTEM (JBADS)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:
RDT&E Code B Item: 0603884BP/Proj DE4; 0604384BP/Proj DE5 DE4/JBADS: RDT&E FY16 and Prior - 5.848M DE5/JBADS: RDT&E FY16 and Prior - 3.460M; FY17 - 3.814M; FY18 - 6.046M; FY19 - 8.167M; FY20 - 0.222M		
DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES JBADS - Capability Development Docuemnt (Nov 2016 to Dec 2016) JBADS - MS B: May 2017 JBADS - First Article Build (May 2018 to Sep 2018) JBADS - Product Verification Testing (May 2018 to Sep 2018) JBADS - Initial Operational Test and Evaluation: Jun 2019 JBADS - Capability Production Document: Sep 2019 JBADS - MS C / FRP: Sep 2019 JBADS - FOT&E (Nov 2019 to Dec 2019) JBADS - IOC: Nov 2019 JBADS - FOC: Jul 2021		

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program													Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation										Item Number / Title [DODIC]: JM6677 / ADVANCED ANTICONVULSANT SYSTEM (AAS)					
ID Code (A=Service Ready, B=Not Service Ready) : B													MDAP/MAIS Code:					
Resource Summary				Prior Years			FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Procurement Quantity (<i>Units in Each</i>)							-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)							0.000		0.000		0.000		0.360		-		0.360	
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Net Procurement (P-1) (\$ in Millions)							0.000		0.000		0.000		0.360		-		0.360	
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)							0.000		0.000		0.000		0.360		-		0.360	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)							-		-		-		-		-		-	
Gross/Weapon System Unit Cost (\$ in Thousands)							-		-		-		-		-		-	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
AAS	-	-	0.000	-	-	0.000	-	-	0.000	0.017	21,000	0.360	-	-	-	0.017	21,000	0.360
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.360	-	-	-	-	-	0.360
<i>Subtotal: Hardware Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.360	-	-	-	-	-	0.360
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.360	-	-	-	-	-	0.360
Remarks:																		
The Advanced Anticonvulsant System (AAS) will consist of the drug midazolam in an autoinjector for use in treating nerve agent induced seizures and will replace the currently fielded Convulsant Antidote for Nerve Agent (CANA) autoinjector, which uses diazepam. Procurement funds will support Initial Operational Capability (IOC) supporting the AAS phase-in/CANA phase-out plan along with transitioning the program to the Defense Logistics Agency (DLA) for sustainment. FDA approval anticipated 2QFY20 with IOC in FY20 and FOC in FY23.																		
Justification: Justification: FY19 funding supports procurement of 21,000 autoinjectors consisting of midazolam.																		

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program													Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation										Item Number / Title [DODIC]: JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT (VACCINES)					
ID Code (A=Service Ready, B=Not Service Ready) : B													MDAP/MAIS Code:					
Resource Summary				Prior Years			FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Procurement Quantity (<i>Units in Each</i>)							-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)							0.370		0.185		0.183		0.183		-		0.183	
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Net Procurement (P-1) (\$ in Millions)							0.370		0.185		0.183		0.183		-		0.183	
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)							0.370		0.185		0.183		0.183		-		0.183	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)							-		-		-		-		-		-	
Gross/Weapon System Unit Cost (\$ in Thousands)							-		-		-		-		-		-	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Package Fielding Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	0.370	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Vaccinia Immune Globulin-Support Costs	-	-	0.000	-	-	0.185	-	-	0.183	-	-	0.183	-	-	-	-	-	0.183
<i>Subtotal: Recurring Cost</i>	-	-	0.370	-	-	0.185	-	-	0.183	-	-	0.183	-	-	-	-	-	0.183
<i>Subtotal: Package Fielding Cost</i>	-	-	0.370	-	-	0.185	-	-	0.183	-	-	0.183	-	-	-	-	-	0.183
Gross/Weapon System Cost	-	-	0.370	-	-	0.185	-	-	0.183	-	-	0.183	-	-	-	-	-	0.183
Remarks:																		
The biological vaccine procurement program is critical for national defense. These products directly support the Secretary of Defense program to maintain a DoD capability to acquire and stockpile adequate quantities of all Biological Warfare (BW) vaccines to protect the programmed force against validated BW agents. Items currently in the stockpile are the FDA licensed Anthrax Vaccine Adsorbed (AVA), Smallpox vaccine, and Vaccinia Immune Globulin Intravenous (VIGIV). Funding supports vaccine and licensed biologic production, quality assurance and control, equipment validation, process change management, documentation control, and all FDA license maintenance and post-approval commitments (Phase 4 clinical trials). The annual vaccination program for the Services is funded by the Defense Health Program.																		
Justification: FY19 funds provide support for VIGIV associated with emergency use product.																		
RDT&E Code B Item: 0603884BP/Proj MB4; 0604384BP/Proj MB5																		

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT (VACCINES)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:
MB4/VAC BOT: RDT&E FY16 and Prior - 106.426M MB4/VACCINES: RDT&E FY16 and Prior - 59.662M MB5/VAC BOT: RDT&E FY16 and Prior - 300.706M; FY17 - 29.349M; FY18 - 38.139M; FY19 - 30.442M; FY20 - 29.680M; FY21 - 47.990M; FY22 - 35.216M; FY23 - 26.829M MB5/VAC PLG: RDT&E FY16 and Prior - 358.711M; FY17 - 26.387M; FY18 - 47.357M; FY19 - 46.538M; FY20 - 55.315M; FY21 - 49.341M; FY22 - 17.931M; FY23 - 5.304M MB5/VACCINES: RDT&E FY16 and Prior - 74.717M		

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program													Date: February 2018								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation										Item Number / Title [DODIC]: JD0404 / CONTAMINATED HUMAN REMAINS SYSTEM (CHRS)								
ID Code (A=Service Ready, B=Not Service Ready) : B													MDAP/MAIS Code:								
Resource Summary			Prior Years			FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total							
Procurement Quantity (<i>Units in Each</i>)						-		-		-		-		-							
Gross/Weapon System Cost (\$ in Millions)						0.000		0.000		0.000		0.750		-		0.750					
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-		-					
Net Procurement (P-1) (\$ in Millions)						0.000		0.000		0.000		0.750		-		0.750					
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-		-					
Total Obligation Authority (\$ in Millions)						0.000		0.000		0.000		0.750		-		0.750					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)						-		-		-		-		-		-					
Gross/Weapon System Unit Cost (\$ in Thousands)						-		-		-		-		-		-					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total					
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
Hardware Cost																					
Recurring Cost																					
Prior/Future combined efforts	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000			
IPT Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.097	-	-	-	-	-	0.097			
Subtotal: Recurring Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.097	-	-	-	-	-	0.097			
Non Recurring Cost																					
CHRT	-	-	0.000	-	-	0.000	-	-	0.000	5.400	100	0.540	-	-	-	5.400	100	0.540			
Subtotal: Non Recurring Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.540	-	-	-	-	-	0.540			
Subtotal: Hardware Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.637	-	-	-	-	-	0.637			
Support Cost																					
Program Management and Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.113	-	-	-	-	-	0.113			
Subtotal: Support Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.113	-	-	-	-	-	0.113			
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.750	-	-	-	-	-	0.750			
Remarks:																					
The Contaminated Human Remains System (CHRS) program will procure systems with the capability to protect personnel handling and processing human remains contaminated with Chemical Biological Radiological (CBR) contamination for safe transport from OCONUS to CONUS. The CHRS program provides the warfighter the capability to safely handle, transport, and temporarily store or inter contaminated human remains in a theater of operations or in the United States.																					

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: JD0404 / CONTAMINATED HUMAN REMAINS SYSTEM (CHRS)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:
The CHRS will address two capabilities identified within the Contamination Mitigation (ConMit) Initial Capabilities Document: a Contaminated Human Remains Transfer Case (CHRT) packaging solution to safely repatriate chemical, biological, or radiological contaminated human remains to the Continental United States and a sustainable Contaminated Remains Mitigation System (CRMS) to reduce the hazard to warfighters by decontaminating chemical, biological, or radiological contaminated human remains. The CHRT is a triple layer hazardous material transport container that must adhere to federal and international requirements for transport. The CHRT will address the capability gap for contaminated human remains repatriation identified in the Contamination Mitigation Initial Capabilities Document.		
Justification: FY19 funds will procure 100 CHRT systems to satisfy service quantity requirements.		
RDT&E Code B Item: 0603884BP/Proj DE4; 0604384BP/Proj DE5 DE4/CHRS: RDT&E ; FY17 - 0.500M; FY18 - 7.425M; FY19 - 3.458M; FY20 - 0.987M DE5/CHRS: RDT&E ; FY20 - 6.187M; FY21 - 4.430M; FY22 - 1.479M; FY23 - 1.479M		
DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES		
CHRS - Milestone A - CHRT: Jan 2018 CHRS - Contract Award - CHRT: Mar 2018 CHRS - Development Test (DT) - CHRT (Jun 2018 to Aug 2018) CHRS - Milestone C - CHRT: Jul 2019 CHRS - Operational Test (OT) - CHRT (Nov 2019 to Feb 2020) CHRS - Full Rate Production (FRP) - CHRT: May 2020 CHRS - Initial Operational Capability (IOC) - CHRT: Nov 2020 CHRS - Full Operational Capability (FOC) - CHRT: Nov 2021 CHRS - Milestone A - CRMS: Nov 2018 CHRS - Contract Award - CRMS: Nov 2019 CHRS - Development Test (DT) - CRMS (Feb 2020 to Oct 2020) CHRS - Operational Test (OT) - CRMS (Jul 2021 to May 2022) CHRS - Milestone C / LRIP - CRMS: Oct 2021 CHRS - Full Rate Production (FRP) - CRMS: Feb 2022 CHRS - Initial Operational Capability (IOC) - CRMS: Jul 2022 CHRS - Full Operational Capability (FOC) - CRMS: Nov 2023		

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program													Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation									Item Number / Title [DODIC]: MA0400 / PROTECTIVE CLOTHING (JSLIST)						
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total				
Procurement Quantity (<i>Units in Each</i>)							-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)							0.000		0.000		5.000		5.000		-		5.000		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P-1) (\$ in Millions)							0.000		0.000		5.000		5.000		-		5.000		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							0.000		0.000		5.000		5.000		-		5.000		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)							-		-		-		-		-		-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total			
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts	-	-	-	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000	
PROTECTIVE SUIT - JSLIST Garment(t)	-	-	0.000	-	-	0.000	0.409	11,361	4.650	0.511	5,684	2.905	-	-	-	0.511	5,684	2.905	
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>4.650</i>	-	-	<i>2.905</i>	-	-	-	-	-	<i>2.905</i>	
<i>Subtotal: Hardware Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>4.650</i>	-	-	<i>2.905</i>	-	-	-	-	-	<i>2.905</i>	
Support Cost																			
Program Mgmt Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.955	-	-	-	-	-	0.955	
Engineering Support	-	-	0.000	-	-	0.000	-	-	0.350	-	-	0.405	-	-	-	-	-	0.405	
Production Lot Testing (PLT)	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.735	-	-	-	-	-	0.735	
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.350</i>	-	-	<i>2.095</i>	-	-	-	-	-	<i>2.095</i>	
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	5.000	-	-	5.000	-	-	-	-	-	5.000	
Remarks:																			
The Joint Service Lightweight Integrated Suit Technology (JSLIST) is a Joint Service chemical protective ensemble and production program. The protective clothing program integrates technological improvements in protective military garments, providing service members chemical/biological (CB) protection in all combat theaters. The JSLIST provides state-of-the-art chemical percutaneous protection as well as reduced heat stress, weight and bulk with increased durability and improved fit over fielded legacy systems. In addition, the JSLIST provides commonality and standardization by fielding the same suit to the Joint Forces. Senior Level Enterprise Review impacted the final POM18 position and resurrected the JSLIST budget line which now provides resources in FY18 through FY23. JSLISTS purchased in these years will provide capability to the Joint Services until UIPE Family of Systems is scheduled for production and begins fielding.																			

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Exhibit P-5, Cost Analysis: PB 2019 Chemical and Biological Defense Program		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation	Item Number / Title [DODIC]: MA0400 / PROTECTIVE CLOTHING (JSLIST)
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:
Justification: FY19 procures 5,684 JSLIST overgarments to meet Joint Service CBRN equipment requirements.		
(†) indicates the presence of a P-5a		

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Exhibit P-5a, Procurement History and Planning: PB 2019 Chemical and Biological Defense Program								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: 8001PH1000 / CB Protection & Hazard Mitigation						Item Number / Title [DODIC]: MA0400 / PROTECTIVE CLOTHING (JSLIST)			
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
PROTECTIVE SUIT - JSLIST Garment		2018	ReadyOne Industries / El Paso, TX	Reqn	DLA Troop Support, Philadelphia, PA	Nov 2017	Jan 2018	11,361	0.409	Y		
PROTECTIVE SUIT - JSLIST Garment		2019	ReadyOne Industries / El Paso, TX	Reqn	DLA Troop Support, Philadelphia, PA	Nov 2018	Jan 2019	5,684	0.511	Y		

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Department of Defense Fiscal Year (FY) 2019 Budget Estimates

February 2018



Defense Contract Audit Agency

Defense-Wide Justification Book Volume 1 of 2

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Defense Contract Audit Agency • Budget Estimates FY 2019 • Procurement

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Appropriation

	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO
Procurement, Defense-Wide	7,809	1,475	1,475	
Total Defense-Wide	7,809	1,475	1,475	

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2018

Appropriation

Procurement, Defense-Wide**Total Defense-Wide**

	FY 2018	FY 2018	FY 2018	FY 2018
	Total	PB Requests+ with CR Adj	Emergency Requests**	Less Enacted P.L.115-96***
	OCO		Emergency	Div B MDDE + Ship Repairs

	FY 2018	FY 2018	FY 2018	FY 2018
	Total	PB Requests+ with CR Adj	Emergency Requests**	Remaining Req. Emergency

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Appropriation

Procurement, Defense-Wide
 Total Defense-Wide

	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency
Procurement, Defense-Wide	1,475		1,475
Total Defense-Wide	1,475		1,475

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Appropriation	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Procurement, Defense-Wide	2,542		2,542
Total Defense-Wide	2,542		2,542

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1-FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2018

Organization: Procurement, Defense-Wide

Defense Contract Audit Agency, DCAA

Total

	FY 2018	FY 2018	FY 2018
	PB Request with CR Adj	Total PB Requests* with CR Adj	PB Request with CR Adj
	Base	Base	OCO
Defense Contract Audit Agency, DCAA	7,809	1,475	1,475
Total	7,809	1,475	1,475

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2018

Organization: Procurement, Defense-Wide

Defense Contract Audit Agency, DCAA

Total

FY 2018 Total PB Requests+ with CR Adj OCO	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div. B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency
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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2018

Organization: Procurement, Defense-Wide

Defense Contract Audit Agency, DCAA

Total	FY 2018	FY 2018	FY 2018
	Total	Less Enacted	Remaining Req
	PB Requests*	DIV B	with CR Adj
	with CR Adj	P.L.115-96**	Base + OCO +
	Base + OCO +	MDDE + Ship	Emergency
	Emergency**	Repairs	

1,475

1,475

1,475

1,475

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Defense-Wide

FY 2019 President's Budget

Exhibit P-1 FY 2019 President's Budget

Total Obligational Authority

(Dollars in Thousands)

02 Feb 2018

Organization: Procurement, Defense-Wide

	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Defense Contract Audit Agency, DCAA	2,542		2,542
Total	2,542		2,542

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Defense-Wide

FY 2019 President's Budget

Exhibit P-1 FY 2019 President's Budget

Total Obligational Authority
(Dollars in Thousands)

02 Feb 2018

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO
01. Major Equipment	7,809	1,475	1,475	
Total Procurement, Defense-Wide	7,809	1,475	1,475	

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Defense-Wide

FY 2019 President's Budget

Exhibit P-1-FY 2019 President's Budget

Total Obligational Authority

(Dollars in Thousands)

02 Feb 2018

Appropriation: Procurement, Defense-Wide

Budget Activity

01. Major Equipment

Total Procurement, Defense-Wide

Budget Activity	FY 2018 Total PB Requests+ with CR Adj OCO	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency
	-----	-----	-----	-----

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Defense-Wide

FY 2019 President's Budget

Exhibit P-1 FY 2019 President's BudgetTotal Obligational Authority
(Dollars in Thousands)

02 Feb 2018

Appropriation: Procurement, Defense-Wide

Budget Activity

01. Major Equipment

Total Procurement, Defense-Wide

Budget Activity	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency
01. Major Equipment	1,475		1,475
Total Procurement, Defense-Wide	1,475		1,475

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2018

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2019 Base	FY 2019 OCO	FY 2019 Total
01. Major Equipment	2,542		2,542
Total Procurement, Defense-Wide	2,542		2,542

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Defense-Wide
 FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	Quantity	Cost	FY 2018		FY 2018		FY 2018					
					FY 2018 PB Request with CR Adj		PB Requests* with CR Adj		FY 2018 PB Request with CR Adj					
					Base	Quantity	Base	Quantity	OCO	Cost				
Budget Activity 01: Major Equipment														
Major Equipment, DCAA														
1 Items Less Than \$5 Million														
		B		7,809		1,475		1,475		U				
Total Major Equipment														
				7,809		1,475		1,475						
Total Procurement, Defense-Wide														
				7,809		1,475		1,475						

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2018

Appropriation: 0300D Procurement, Defense-Wide

Lines

No. Item Nomenclature

Budget Activity 01: Major Equipment

Major Equipment, DCAA

1 Items Less Than \$5 Million

Total Major Equipment

Total Procurement, Defense-Wide

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018		FY 2018		FY 2018	
			Quantity	Cost	Less Enacted DIV. B P.L. 115-96***	Base + OCO + MDDE + Ship	Remaining Req with CR Adj	Base + OCO + S Repairs
Budget Activity 01: Major Equipment								
Major Equipment, DCAA								
1	Items Less Than \$5 Million	B	1,475			1,475	U	
Total Major Equipment								
			1,475			1,475		
Total Procurement, Defense-Wide								
			1,475			1,475		

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2019 Base Quantity	FY 2019 OCO Cost	FY 2019 Total Quantity	S e c c
Budget Activity 01: Major Equipment						
Major Equipment, DCAA						
1	Items Less Than \$5 Million	B	2,542		2,542	U
Total Major Equipment						
			2,542		2,542	
Total Procurement, Defense-Wide						
			2,542		2,542	

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Contract Audit Agency										Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title:										
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 11: Major Equipment, DCAA					20 / DCAA Major Equipment, items less than \$5 million										
ID Code (A=Service Ready, B=Not Service Ready): B			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A							
Line Item MDAP/MAIS Code: N/A															
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total			
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Cost (\$ in Millions)	1.488	7.809	1.475	2.542	-	2.542	2.541	3.228	3.228	3.228	-	25.539			
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P-1) (\$ in Millions)	1.488	7.809	1.475	2.542	-	2.542	2.541	3.228	3.228	3.228	-	25.539			
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Total Obligation Authority (\$ in Millions)	1.488	7.809	1.475	2.542	-	2.542	2.541	3.228	3.228	3.228	-	25.539			
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>															
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Description:															
These funds provide for the purchase of the latest technologically advanced electronic information technology equipment to support DCAA's contract audit mission. In order to efficiently perform our audit reviews, it is essential that DCAA auditors be provided with equipment and software that are compatible with defense contractors' information technology systems, that provide access to the Agency's Management Information System and to the Internet for researching audit issues, and that provide the capability to securely electronically transmit and receive audit documents. In addition, up-to-date equipment is needed to satisfy the hardware/software/communication requirements for Information Assurance compliance as well as to interface with a variety of DoD standard systems such as: Defense Business Management System (DBMS), Defense Civilian Personnel Data System (DCPDS), Defense Civilian Pay System (DCPS), Defense Property Accountability System (DPAS), Defense Travel System (DTS), Program Budget and Accounting System (PBAS), and the Standard Procurement System (SPS). Procurement funds will be applied to the continued upgrading of DCAA's Integrated Information Network automation efforts.															
FY 2017															
DCAA Integrated Information Network. (\$7.809 million) In FY 2017, funding in the amount of \$700,000 is required to support the Agency's communication projects involving access to DoD standard systems and to the Internet and World Wide Web. Funding in the amount of \$816,000 is required for the replacement of local area network servers that have reached the end of their useful systems life and storage to meet DoD requirements. The components will replace those that are technologically obsolete and no longer capable of running current applications software or that are non-operational and the cost to repair exceeds the cost to replace. Funding in the amount of \$1,448,000 is required for the replacement of the software used by DCAA to aid in the creation and building of the audits DCAA produces. Funding in the amount of \$4,845,000 is required to address emergency warfighter readiness. Funds are required to address the needed infrastructure improvements for compute and data storage capability to improve DCAA network bandwidth and accommodate increased data traffic associated with consolidated servers and new audit software. The updated infrastructure replaces and consolidates over 250 remote servers into two locations. With the upgrades, multiple auditors and audit managers will have the capability to and directly access prior audit packages, work audits, perform real-time reviews, maintain audit oversight, and permit progress transparency, all simultaneously on the same audit. The collective result will provide the DCAA audit workforce with dependable, accessible and functional infrastructure required to perform their audit mission. Without this infrastructure audit software, DCAA will lose the opportunity gain impactful audit efficiencies that will keep our audit resources viable and better serve the Department.															
FY 2018															
DCAA Integrated Information Network. (\$1.475 million) In FY 2017, funding in the amount of \$700,000 is required to support the Agency's communication projects involving access to DoD standard systems and to the Internet and World Wide Web. Funding in the amount of \$775,000 is required for the replacement of local area network servers that have reached the end of their useful systems life and storage to meet															

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Contract Audit Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 11: Major Equipment, DCAA		P-1 Line Item Number / Title: 20 / DCAA Major Equipment, items less than \$5 million
ID Code (A=Service Ready, B=Not Service Ready): B	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
DoD requirements. The components will replace those that are technologically obsolete and no longer capable of running current applications software or that are non-operational and the cost to repair exceeds the cost to replace.		
FY 2019 DCAA Integrated Information Network. (\$2.542 million) In FY 2019, funding in the amount of \$1,089,000 is required to continue the scheduled procurement of caseware licensing for the software used by DCAA to aid in the creation and building of the audits DCAA produces. Funding in the amount of \$1,453,000 is required to support the life-cycle replacement of technologically obsolete infrastructure.		

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Department of Defense Fiscal Year (FY) 2019 Budget Estimates

February 2018



Defense Contract Management Agency

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

12 Feb 2018

Appropriation	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO
Procurement, Defense-Wide		4,347	4,347	
Total Defense-Wide		4,347	4,347	

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

12 Feb 2018

Appropriation

	FY 2018	FY 2018	FY 2018	FY 2018
	Less Enacted	Div B	P.L.115-96***	Remaining Req
	PB Requests+ with CR Adj	Emergency Requests**	MDDE + Ship Repairs	Emergency
-----	-----	-----	-----	-----

Procurement, Defense-Wide

Total Defense-Wide

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

12 Feb 2018

Appropriation

	FY 2018	FY 2018	FY 2018
	Total	Less Enacted	Remaining Req
	PB Requests*	DIV B	with CR Adj
Procurement, Defense-Wide	4,347	4,347	4,347
Total Defense-Wide	4,347	4,347	4,347

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Feb 2018

Appropriation	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Procurement, Defense-Wide	3,873		3,873
Total Defense-Wide	3,873		3,873

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

12 Feb 2018

Organization: Procurement, Defense-Wide

	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO
Defense Contract Management Agency, DCMA		4,347	4,347	
Total		4,347	4,347	

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

12 Feb 2018

Organization: Procurement, Defense-Wide

Defense Contract Management Agency, DCMA

Total

FY 2018 Total PB Requests+ with CR Adj OCO	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency
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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

12 Feb 2018

Organization: Procurement, Defense-Wide

	FY 2018	FY 2018	FY 2018
	Total	Less Enacted	Remaining Req
	PB Requests*	DIV B	with CR Adj
Defense Contract Management Agency, DCMA	4,347	P.L.115-96***	Base + OCO +
Total	4,347	MDDE + Ship Repairs	Emergency

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Feb 2018

Organization: Procurement, Defense-Wide	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Defense Contract Management Agency, DCMA	3,873		3,873
Total	3,873		3,873

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

12 Feb 2018

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO
01. Major Equipment		4,347	4,347	
Total Procurement, Defense-Wide		4,347	4,347	

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

12 Feb 2018

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2018 Total PB Requests+ with CR Adj OCO	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency
-----	-----	-----	-----	-----

01. Major Equipment

Total Procurement, Defense-Wide

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

12 Feb 2018

Appropriation: Procurement, Defense-Wide

Budget Activity

	FY 2018	FY 2018	FY 2018
	Total	Less Enacted	Remaining Req
	PB Requests*	DIV B	with CR Adj
	with CR Adj	P.L.115-96***	Base + OCO +
	Base + OCO +	MDDE + Ship	Emergency
	Emergency**	Repairs	
01. Major Equipment	4,347	4,347	4,347
Total Procurement, Defense-Wide	4,347	4,347	4,347

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Feb 2018

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2019 Base	FY 2019 OCO	FY 2019 Total
01. Major Equipment	3,873		3,873
Total Procurement, Defense-Wide	3,873		3,873

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

12 Feb 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 (Base + OCO)		FY 2018 PB Request with CR Adj Base		FY 2018 Total PB Requests* with CR Adj Base		FY 2018 PB Request with CR Adj OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
	Major Equipment, DCMA	A					4,347		4,347		U
	2 Major Equipment										
	Total Major Equipment						4,347		4,347		
	Total Procurement, Defense-Wide						4,347		4,347		

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

12 Feb 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2018				FY 2018				FY 2018			
		Total		FY 2018		Less Enacted		P.L. 115-96***		FY 2018		Remaining Req	
		PB Requests+	with CR Adj	Emergency	Requests**	Div B	MDDE + Ship	Repairs	Emergency	Emergency	Emergency	S	
Ident	OCO	Emergency	Emergency		Repairs		Emergency	Emergency	Emergency	e			
Code	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	c			
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-			

Budget Activity 01: Major Equipment

Major Equipment, DCMA

2 Major Equipment

A ----- ----- ----- ----- ----- ----- ----- ----- ----- ----- U

Total Major Equipment

Total Procurement, Defense-Wide

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Defense-Wide
 FY 2019 President's Budget
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 Total Obligational Authority
 (Dollars in Thousands)

12 Feb 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2018			FY 2018			FY 2018			
		Total PB Requests*	Less Enacted DIV B P.L.115-96***	Remaining Req with CR Adj	Base + OCO + Emergency**	MDDE + Ship Repairs	Base + OCO + Emergency	Quantity Ident Code	Cost	Quantity Ident Code	Cost
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----

Budget Activity 01: Major Equipment

Major Equipment, DCMA

2 Major Equipment	A	4,347	-----	-----	4,347 U
Total Major Equipment		4,347	-----	-----	4,347
Total Procurement, Defense-Wide		4,347	-----	-----	4,347

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

12 Feb 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2019 Base		FY 2019 OCO		FY 2019 Total		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									
Major Equipment, DCMA									
2 Major Equipment	A		3,873				3,873	U	
Total Major Equipment			3,873				3,873		
Total Procurement, Defense-Wide			3,873				3,873		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Contract Management Agency										Date: February 2018							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 27: Major Equipment, DCMA					P-1 Line Item Number / Title: 500 / Major Equipment												
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A									
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	13.148	0.000	4.347	3.873	-	3.873	2.916	2.945	2.974	3.033	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	13.148	0.000	4.347	3.873	-	3.873	2.916	2.945	2.974	3.033	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	13.148	0.000	4.347	3.873	-	3.873	2.916	2.945	2.974	3.033	Continuing	Continuing					
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Description:																	
The Major Equipment program primarily supports two main DCMA efforts: "Mechanization Of Contract Administration Services (MOCAS) Modernization" and the "IT and Service Management (ITSM) Platform". Included in the Major Equipment program is the procurement and replacement of passenger carrying vehicles to support the DCMA overseas field offices.																	
DCMA's requirement to procure replacement passenger carrying vehicles supports DCMA's overseas contract management mission. Currently, DCMA maintains field offices in Germany, the Middle East, and the Pacific Rim requiring such vehicles. DCMA is continuing to pursue efforts to convert our overseas fleet from owned passenger carrying vehicles to long term commercial leases or leases with the General Services Administration (GSA) where available. GSA vehicle lease services are currently not available outside of Germany; therefore, DCMA continues to require passenger carrying vehicle procurement authority for locations outside of Germany.																	
MOCAS is a hardware & software computing platform used by DCMA & DFAS to administer and pay contracts issued to Defense contractors. As an integrated contract administration and payment system, MOCAS is designed to provide DCMA and DFAS with the electronic information necessary to accomplish their mission of contract and payment administration. In order to implement the MOCAS technical architecture modernization, DCMA will procure the necessary servers, storage, software, networking, and hardware.																	
The IT and Service Management (ITSM) Platform is used by both internal DCMA personnel and external DCMA customers to submit service center requests and receive feedback on provided Contingency Contract Administration Services. Survey and feedback data are used to initiate the appropriate corrective actions specifically where necessary upon receipt of negative surveys and/or in the event negative trends become apparent. The surveys within the module address areas such as: Pre-Award Acquisition Planning Support; Major Program Support; Engineering Support Services; Delivery and Schedule Management Support; Contract Management Support; Quality Assurance & Product Acceptance Support ; and, various miscellaneous support activities. It allows training team members to formally request the development of IT training and create training plans to address apparent inefficiencies or negative trends. It is comprised of both Commercial Off-the-Shelf (COTS) and Government Off-The-Shelf (GOTS) modules implemented through an IT Service Center Platform called ChangeGear.																	
Justification:																	
In FY 2019, the DCMA has a requirement to procure replacement passenger carrying vehicles (\$.050) in support of the DCMA's overseas contract administration operations conducted throughout the world. The DCMA is replacing aging owned passenger carrying vehicles overseas and continuing to convert fleet to long-term commercial leases where available. With the General Services Administration's (GSA) limited support of leasing vehicles outside of Germany, the DCMA will continue to require passenger carrying vehicles procurement authority. In FY 2019, The Major Equipment program also enables the DCMA																	

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Contract Management Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 27: Major Equipment, DCMA		P-1 Line Item Number / Title: 500 / Major Equipment
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A to continue procurement of servers, storage, software, networking, and hardware for implementing the modernized MOCAS Technical architecture (\$1.924). In FY 2019, (\$1.899) will be used for implementing the IT and Service Management (ITSM) Platform performance analytics, security operations, governance, and risk compliance capabilities within ServiceNow functionality.		

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Department of Defense Fiscal Year (FY) 2019 Budget Estimates

February 2018



DoD Human Resources Activity

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Procurement, Defense-Wide

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Jan 2018

Appropriation

	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO
Procurement, Defense-Wide	14,232	14,588	14,588	
Total Defense-Wide	14,232	14,588	14,588	

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Jan 2018

Appropriation

Procurement, Defense-Wide

Total Defense-Wide

	FY 2018	FY 2018	FY 2018	FY 2018
	Total	PB Requests+ with CR Adj	Emergency Requests**	Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs
	OCO		Emergency	
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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Jan 2018

Appropriation

	FY 2018	FY 2018	FY 2018
	Total	Less Enacted	Remaining Req
	PB Requests*	DIV B	with CR Adj
	with CR Adj	P.L.115-96***	Base + OCO +
	Base + OCO +	MDDE + Ship	Emergency
	Emergency**	Repairs	
Procurement, Defense-Wide	14,588		14,588
Total Defense-Wide	14,588		14,588

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Jan 2018

Appropriation

	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Procurement, Defense-Wide	10,630		10,630
Total Defense-Wide	10,630		10,630

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Jan 2018

Organization: Procurement, Defense-Wide

	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO
Defense Human Resources Activity, DHRA	14,232	14,588	14,588	14,588
Total	14,232	14,588	14,588	14,588

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Jan 2018

Organization: Procurement, Defense-Wide

Defense Human Resources Activity, DHRA

Total

FY 2018 Total PB Requests+ with CR Adj OCO	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Jan 2018

Organization: Procurement, Defense-Wide

Defense Human Resources Activity, DHRA

Total

	FY 2018	FY 2018	FY 2018
	Total	Less Enacted	Remaining Req
PB Requests*	PB Requests*	DIV B	with CR Adj
with CR Adj	P.L.115-96***	MDDE + Ship	Base + OCO +
Base + OCO +		Repairs	Emergency
Emergency**			
Defense Human Resources Activity, DHRA	14,588		14,588
Total	14,588		14,588

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Jan 2018

Organization: Procurement, Defense-Wide

	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Defense Human Resources Activity, DHRA	10,630		10,630
Total	10,630		10,630

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Jan 2018

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO
01. Major Equipment	14,232	14,588	14,588	
Total Procurement, Defense-Wide	14,232	14,588	14,588	

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Jan 2018

Appropriation: Procurement, Defense-Wide

Budget Activity

01. Major Equipment

Total Procurement, Defense-Wide

Budget Activity	FY 2018 Total PB Requests+ with CR Adj OCO	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency
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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Jan 2018

Appropriation: Procurement, Defense-Wide

Budget Activity

	FY 2018	FY 2018
	Total	Less Enacted
	PB Requests*	DIV B
	with CR Adj	P.L.115-96***
	Basé + OCO +	MDDE + Ship
	Emergency**	Repairs
01. Major Equipment	14,588	14,588
Total Procurement, Defense-Wide	14,588	14,588

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Jan 2018

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2019 Base	FY 2019 OCO	FY 2019 Total
01. Major Equipment	10,630		10,630
Total Procurement, Defense-Wide	10,630		10,630

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Jan 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2017 (Base + OCO)			FY 2018 PB Request with CR Adj			FY 2018 Total PB Requests* with CR Adj			FY 2018 PB Request with CR Adj OCO		
		Ident Code	Quantity	Cost	Quantity	Cost	Base	Quantity	Cost	Base	Quantity	Cost	C
Budget Activity 01: Major Equipment													
Major Equipment, DHRA													
3	Personnel Administration		14,232			14,588		14,588				U	
Total Major Equipment													
			14,232			14,588		14,588					
Total Procurement, Defense-Wide													
			14,232			14,588		14,588					

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Jan 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2018			FY 2018			FY 2018			FY 2018		
		Total		PB Requests+ with CR Adj	OCO	Emergency Requests**	Emergency	P.L.115-96***	MDDE + Ship	Repairs	Remaining Req	Emergency	e
		Ident Code	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	c
<hr/>													
Budget Activity 01: Major Equipment													
<hr/>													
Major Equipment, DHRA													
<hr/>													
3 Personnel Administration													
<hr/>													
Total Major Equipment													
<hr/>													
Total Procurement, Defense-Wide													
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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Jan 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature
---	-----

Budget Activity 01: Major Equipment

Major Equipment, DHRA

	Ident Code	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency					
Line No	Item Nomenclature	Quantity	Cost	Quantity	Cost	Ident Code	Quantity	Cost	e
---	-----	-----	-----	-----	-----	-----	-----	-----	-
3 Personnel Administration		14,588					14,588	U	
Total Major Equipment		14,588					14,588		
Total Procurement, Defense-Wide		14,588					14,588		

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Jan 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2019 Base		FY 2019 OCO		FY 2019 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									
Major Equipment, DHRA									
	3 Personnel Administration		10,630				10,630	U	
	Total Major Equipment		10,630				10,630		
	Total Procurement, Defense-Wide		10,630				10,630		

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Exhibit P-40, Budget Line Item Justification: PB 2019 DoD Human Resources Activity										Date: February 2018							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 20: Major Equipment, DHRA					P-1 Line Item Number / Title: 500 / Personnel Administration												
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: 0901220SE						Other Related Program Elements: N/A								
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	26.609	14.232	14.588	10.630	-	10.630	10.388	10.983	11.891	12.600	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	26.609	14.232	14.588	10.630	-	10.630	10.388	10.983	11.891	12.600	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	26.609	14.232	14.588	10.630	-	10.630	10.388	10.983	11.891	12.600	Continuing	Continuing					
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Description:																	
The Department of Defense Human Resources Activity (DHRA) is a consolidated Field Activity under the direction and control of the Under Secretary of Defense (Personnel and Readiness) (USD (P&R)) established for the collection and interaction of manpower and personnel data to support Department-wide tracking, analysis, research, studies, and a wide variety of reporting requirements. DHRA provides functional information management, civilian personnel policy support, and civilian personnel administrative services to DoD Components and activities. The scope of operations is necessarily broad and encompasses all aspects of data collection and utilization of Defense manpower and personnel data records to support DoD-wide analysis, studies, research, and reporting requirements. DHRA is the responsible organization within DoD for the interchange of automated manpower data with other government agencies.																	
In FY 2017, as a result of a Business Process and Systems Review, DHRA implemented a major reorganization impacting the DHRA procurement budget. The most significant aspect of this reorganization, from a procurement perspective, was the integration of the Enterprise Human Resources Information System (EHRIS) into the Defense Manpower Data Center's (DMDC) portfolio of information technology (IT) initiatives. Additionally, DHRA implemented a major reorganization of the DMDC programs to more accurately align budget program lines with the DHRA Information Technology (IT) data reported in the DHRA IT Budget. The Defense Eligibility and Enrollment System (DEERS); Data Governance/Data Acquisition & Decision Support (EDS); Real Time Automated Personnel Identification System (RAPIDS); Common Access Card (CAC); the Cyber Security program was integrated into the DEERS and RAPIDS programs, with CAC being retained as part of the RAPIDS program. Synchronized Pre-deployment and Operational Tracker (SPOT) was integrated into a Personnel Accountability (PA) program, which also includes Joint Personnel Accountability Reconciliation and Reporting (JPARR), and Noncombatant Evacuation Operations (NEO) Tracking System (NTS).																	
Enterprise Human Resources Information System (EHRIS) includes the Defense Civilian Personnel Data System (DCPDS), the Department's enterprise civilian human resources (HR) transactional system supporting 800,000 employees, representing approximately one-third of the federal government's civilian work force. Network and system operations span worldwide, with 24/7 operations that support 19 Regional Service Centers and over 300 Customer Support Units. The current focus of DCPDS is the expansion of these efficiencies through the consolidation of DCPDS operations to a single database and expansion of capabilities to support integrated benefits processing and data management supporting the Department's Force of the Future initiative.																	
Defense Eligibility and Enrollment System (DEERS) is DoD's only authoritative data repository of all manpower, personnel (military, civilian, selected contractors, retirees, and family members), benefit eligibility, and TRICARE enrollments worldwide. Provides and maintains medical and personnel readiness information on Uniformed Services members, DoD and Medicare eligibility status, Federal Service member's Group Life Insurance enrollment, the central repository for immunizations, and the single portal for DoD benefit information. The program maintains enrollment and eligibility verification data from existing DEERS client applications and interfacing systems, as well as the DoD Components and non-DoD information systems.																	

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Exhibit P-40, Budget Line Item Justification: PB 2019 DoD Human Resources Activity		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 20: Major Equipment, DHRA		P-1 Line Item Number / Title: 500 / Personnel Administration
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0901220SE	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
RAPIDS is the infrastructure that supports the issuance of DoD and Uniformed Services identification cards and provides on-line updates to DEERS, thus providing an enterprise-wide credential for both physical and logical access to DoD facilities and networks. These DoD credentials use the DEERS database for authentication and personnel information. RAPIDS is also the primary source for adding family members to DEERS, and it provides the seven Uniformed Services the means to verify eligibility for specific benefits and entitlements.		
The PA program is comprised of several initiatives, including: Synchronized Pre-deployment and Operational Tracker Enterprise Suite (SPOT-ES), Joint Personnel Accountability Reconciliation and Reporting (JPARR), and Noncombatant Evacuation Operations (NEO) Tracking System (NTS). This family of systems represents end-to-end tracking, reconciliation and reporting of DoD personnel location and movements, to include military, DoD affiliated civilians, contractors, and U.S. citizens. This includes DoD travel, contracts, and contractor personnel tracking in support of contingencies, military readiness, reporting of locations at the unit and person level, accountability of DoD personnel during (and after) natural or man-made disasters, and accountability and visibility of noncombatant evacuees. SPOT is the DoD system of record for accountability and visibility of contracts and contractor personnel authorized to operate in a contingency operation. JPARR is a "public" SIPR only application that provides daily person-level location reporting. JPARR receives feeds for Service and Agency deployment systems, reconciles the data, and provides various reports at unit level detail. NTS is a certified and accredited DoD automated system that accounts for, and sustains visibility of noncombatant evacuees during a NEO.		
The EDS program is comprised of 4 initiatives: Data Governance, Data Acquisition and Decision Support (DA&DS), Fourth Estate Manpower Tracking Systems (FMTS), and Cyber. Data Governance includes Enterprise Data assets, data modeling and database standardization, data quality, and database architectures. Master Data Management oversight controls costs while providing timely and accurate information to the DoD decision makers. Data Acquisition and Decision Support (DA&DS) is a collection of critical data sources for the Department of Defense that are managed and updated in real time while enforcing data standardization and data quality. FMTS is the authoritative source for DoD 4th Estate manpower authorizations, identity management, authentication and enterprise email. Cyber is related directly to the development of the Enterprise Identity Attribute Service (EIAS)/Access Based Access Control technology in the classified environment to serve as an immediate deterrent to allow/deny access to classified information giving the DoD the ability to control and monitor pre-provisioned user access in a manner that cannot be repudiated (e.g., using CAC-enabled PKE Authentication).		

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Exhibit P-40, Budget Line Item Justification: PB 2019 DoD Human Resources Activity							Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity:			P-1 Line Item Number / Title:						
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 20: Major Equipment, DHRA			500 / Personnel Administration						
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: 0901220SE			Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A									
Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	1 / DCPDS Central Operations				2 / 15.656	- / -	- / -	- / -	- / -
P-40a	2 / RAPIDS/CAC				0 / 0.000	1 / 0.646	1 / 1.000	1 / 0.991	- / -
P-40a	3 / DEERS/RAPIDS/CAC/JPARR/NTS/Data Governance/CYBER				2 / 6.732	- / -	- / -	- / -	- / -
P-40a	4 / Virtual Lifetime Electronic Record (VLER)				2 / 4.221	- / -	- / -	- / -	- / -
P-40a	5 / Enterprise Human Resource Information Systems (EHRIS)				0 / 0.000	1 / 5.733	1 / 7.100	1 / 5.945	- / -
P-40a	6 / DEERS				0 / 0.000	1 / 4.993	1 / 1.203	1 / 1.851	- / -
P-40a	7 / Personnel Accountability (PA)				0 / 0.000	1 / 1.360	1 / 1.360	1 / 1.348	- / -
P-40a	8 / Enterprise Data Systems (EDS)				0 / 0.000	1 / 1.500	1 / 3.925	1 / 0.495	- / -
P-40	Total Gross/Weapon System Cost				- / 26.609	- / 14.232	- / 14.588	- / 10.630	- / 10.630

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

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

Justification:

Project: EHRIS. FY 2019 investment enables continued Enterprise Human Resources Information Systems (EHRIS) consolidation, rationalization and modernization efforts. This includes the procurement of ORACLE EBS licenses, cyber security monitoring and testing tools, supporting talent management and payroll and their integration within the enterprise personnel data system solution, DCPDS. Consolidation of these efforts is critical as network maturation and emphasis on cyber-hardening activities as well as FIAR compliance continue to be the focal point against cyber warfare and for the ability to produce auditable financial statements. Rationalization and Modernization of legacy systems as well as standalone systems includes the Priority Placement Program and Reemployment Priority List and enhancing Talent Management and Competency Assessment Management.

Project: DEERS. FY 2019 investment in DEERS will be used to procure the hardware and software necessary to consolidate data repositories and implement common access services. This enhancement greatly improves DMDC's insider threat posture and matures data cyber security capabilities while providing consistent and auditable application security infrastructure. In addition, FY 2019 investment will be used to procure infrastructure for MilConnect to expand secure self-service capabilities for DoD beneficiaries to increase our service members' ability to access the right data at the right time. Emphasis will be on enabling use of personal communication devices such as smart phones, tablets, and other mobile devices which play an ever-increasing role in the lives of DoD beneficiaries.

Project: RAPIDS/CAC. FY 2019 investment in Automated Data Processing (ADP) equipment includes the acquisition of the DMDC RAPIDS/CAC infrastructure, allowing the replacement of out-dated and/or maintenance-intensive equipment in order to continue to ensure full functionality, system security, and HSPD-12 compliance of the RAPIDS/CAC system.

Project: PA. FY 2019 investment in the NEO Tracking System (NTS) will be used to upgrade fielded NTS across the COCOMs and the National Guard as called for in Joint Requirements Oversight Council Memorandum (JROCM) 117-10 dated 29 JUL 2010. This centralized procurement of equipment will enable DMDC to track the systems in the field and provide support such as software upgrades, training and equipment tracking which are also responsibilities of DMDC called out in JROCM 117-10. Upgraded equipment will provide the COCOMs with more manageable and reliable systems.

Other PA programs such as SPOT-ES will receive upgraded equipment that decreases the footprint and meets the requirement of reducing redundant IT services across the Department. SPOT-ES will also increase their global presence through improved guidance at the COCOMs and additional hardware will be required to support the use of JAMMS in the SPOT-ES program.

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Exhibit P-40, Budget Line Item Justification: PB 2019 DoD Human Resources Activity		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 20: Major Equipment, DHRA		P-1 Line Item Number / Title: 500 / Personnel Administration
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0901220SE	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
FY 2019 investment in the JPARR will allow for continued expansion. This investment will allow for the acquisition of hardware and software needed to include the U.S. Northern Command (NORTHCOM) and U.S. Southern Command (SOUTHCOM) into JPARR. USNORTHCOM and SOUTHCOM will be the fifth and sixth Combatant Commands supported by these reports. Investments will also be made to modernize the applications and improve reporting capabilities.		
Project: EDS. FY 2019 investment will be used to procure hardware, software, architecture, communications, and storage to extend and enhance the proven Person-event Data Environment (PDE) research and analysis capability to all of the Department of Defense. PDE is a cloud computing, self-service environment where researchers set up their approved studies, invite colleagues to participate, review 'like' analyses and use a common electronic Institutional Review Board (eIRB) to protect the exposure of individuals used in a study. Additionally, the use of the PDE is a proactive step to greatly reduce the risk to DoD of a potentially massive Personally Identifying Information (PII) data loss. Enhancing the PDE will provide an integrated solution which 1) reduces costs, 2) leverages self-service and collaboration, 3) encourages data sharing through a standard data catalog and streamlined business workflow, 4) protects data under the Privacy Act and Health Information Portability and Accountability Act, and 5) provides the security for unencumbered access.		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2019 DoD Human Resources Activity													Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 20					P-1 Line Item Number / Title: 500 / Personnel Administration								Aggregated Items Title: Major Equipment				
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Major Equipment, DHRA																	
1 / DCPDS Central Operations			7.828	2	15.656	-	-	-	-	-	-	-	-	-	-	-	-
2 / RAPIDS/CAC			0.000	0	0.000	0.646	1	0.646	1.000	1	1.000	0.991	1	0.991	-	-	0.991
3 / DEERS/RAPIDS/CAC/JPARR/NTS/Data Governance/CYBER			3.366	2	6.732	-	-	-	-	-	-	-	-	-	-	-	-
4 / Virtual Lifetime Electronic Record (VLER)			2.111	2	4.221	-	-	-	-	-	-	-	-	-	-	-	-
5 / Enterprise Human Resource Information Systems (EHRIS)			0.000	0	0.000	5.733	1	5.733	7.100	1	7.100	5.945	1	5.945	-	-	5.945
6 / DEERS			0.000	0	0.000	4.993	1	4.993	1.203	1	1.203	1.851	1	1.851	-	-	1.851
7 / Personnel Accountability (PA)			0.000	0	0.000	1.360	1	1.360	1.360	1	1.360	1.348	1	1.348	-	-	1.348
8 / Enterprise Data Systems (EDS)			0.000	0	0.000	1.500	1	1.500	3.925	1	3.925	0.495	1	0.495	-	-	0.495
Subtotal: Major Equipment, DHRA			-	-	26.609	-	-	14.232	-	-	14.588	-	-	10.630	-	-	10.630
Total			-	-	26.609	-	-	14.232	-	-	14.588	-	-	10.630	-	-	10.630

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

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Department of Defense Fiscal Year (FY) 2019 Budget Estimates

February 2018



Defense Information Systems Agency

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Defense Information Systems Agency • Budget Estimates FY 2019 • Procurement

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Jan 2018

Appropriation	FY 2017 (Base + OCO)	FY 2018	FY 2018	FY 2018
		PB Request with CR Adj Base	PB Requests* with CR Adj Base	PB Request with CR Adj OCO
Procurement, Defense-Wide	992,492	844,955	844,955	13,979
Total Defense-Wide	992,492	844,955	844,955	13,979

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Jan 2018

Appropriation

	FY 2018	FY 2018	FY 2018
	Total	Emergency Requests**	Less Enacted
	PB Requests+ with CR Adj	Emergency Requests**	Div B
	OCO	Emergency	P.L.115-96***
Procurement, Defense-Wide	13,979		MDDE + Ship Repairs
Total Defense-Wide	13,979		FY 2018 Remaining Req Emergency

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Jan 2018

Appropriation

	FY 2018	FY 2018	FY 2018
	Total	Less Enacted	Remaining Req
	PB Requests*	DIV B	with CR Adj
	with CR Adj	P.L.115-96***	Base + OCO +
	Base + OCO +	MDDE + Ship	Emergency
	Emergency**	Repairs	
Procurement, Defense-Wide	-----	-----	-----
Procurement, Defense-Wide	858,934	858,934	858,934
Total Defense-Wide	-----	-----	-----
Total Defense-Wide	858,934	858,934	858,934

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Jan 2018

Appropriation	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Procurement, Defense-Wide	774,448	15,800	790,248
Total Defense-Wide	774,448	15,800	790,248

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Jan 2018

Organization: Procurement, Defense-Wide	FY 2017	FY 2018	FY 2018	FY 2018
	(Base + OCO)	PB Request with CR Adj Base	PB Requests* with CR Adj Base	PB Request with CR Adj OCO
Defense Information Systems Agency, DISA	992,492	844,955	844,955	13,979
Total	992,492	844,955	844,955	13,979

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Jan 2018

Organization: Procurement, Defense-Wide

	FY 2018	FY 2018	FY 2018	FY 2018
	Total	PB Requests+ with CR Adj	Emergency Requests**	Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs
	OCO		Emergency	
Defense Information Systems Agency, DISA	13,979			
Total	13,979			

FY 2018 Remaining Req Emergency

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
{Dollars in Thousands}

26 Jan 2018

Organization: Procurement, Defense-Wide

Defense Information Systems Agency, DISA

Total

	FY 2018	FY 2018	FY 2018
	Total	Less Enacted DIV B	Remaining Req
	PB Requests* with CR Adj	P.L.115-96*** MDDE + Ship Repairs	with CR Adj Base + OCO + Emergency
	Base + OCO + Emergency**		
Defense Information Systems Agency, DISA	858,934	858,934	858,934
Total	858,934	858,934	858,934

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Jan 2018

Organization: Procurement, Defense-Wide	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Defense Information Systems Agency, DISA	774,448	15,800	790,248
Total	774,448	15,800	790,248

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Jan 2018

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO
01. Major Equipment	992,492	844,955	844,955	13,979
Total Procurement, Defense-Wide	992,492	844,955	844,955	13,979

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Jan 2018

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2018 Total PB Requests+ with CR Adj OCO	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency
01. Major Equipment	13,979			
Total Procurement, Defense-Wide	13,979			

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Jan 2018

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency
01. Major Equipment	858,934		858,934
Total Procurement, Defense-Wide	858,934		858,934

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Jan 2018

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2019 Base	FY 2019 OCO	FY 2019 Total
01. Major Equipment	774,448	15,800	790,248
Total Procurement, Defense-Wide	774,448	15,800	790,248

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Jan 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 (Base + OCO)		FY 2018 PB Request with CR Adj Base		FY 2018 Total PB Requests* with CR Adj Base		FY 2018 PB Request with CR Adj OCO		S e c			
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost				
Budget Activity 01: Major Equipment														
Major Equipment, DISA														
7	Information Systems Security	A	32,113		24,805		24,805				U			
8	Teleport Program	A	60,497		46,638		46,638		1,979		U			
9	Items Less Than \$5 Million	A	15,363		15,541		15,541				U			
10	Net Centric Enterprise Services (NCES)	A	1,634		1,161		1,161				U			
11	Defense Information System Network		87,235		126,345		126,345				U			
12	Cyber Security Initiative	A	5,159		1,817		1,817				U			
13	White House Communication Agency	A	35,977		45,243		45,243				U			
14	Senior Leadership Enterprise	A	599,391		294,139		294,139				U			
15	Joint Regional Security Stacks (JRSS)	A	149,623		188,483		188,483				U			
16	Joint Service Provider	A			100,783		100,783				U			
17	Defense Information Systems Network	A	5,500						12,000		U			
Total Major Equipment			992,492		844,955		844,955		13,979					
Total Procurement, Defense-Wide			992,492		844,955		844,955		13,979					

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Jan 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2018				FY 2018				FY 2018			
		Total		FY 2018		Less Enacted		FY 2018		Remaining Req		S	
		PB Requests+ with CR Adj	OCO	Emergency Requests**	Emergency	P.L.115-96***	MDDE + Ship	Repairs	Emergency	Quantity	Cost	Quantity	Cost
Ident Code	Quantity	Cost	Quantity	Cost	-----	-----	-----	-----	-----	-----	-----		
Budget Activity 01: Major Equipment													
Major Equipment, DISA													
7	Information Systems Security	A										U	
8	Teleport Program	A		1,979								U	
9	Items Less Than \$5 Million	A										U	
10	Net Centric Enterprise Services (NCES)	A										U	
11	Defense Information System Network	A										U	
12	Cyber Security Initiative	A										U	
13	White House Communication Agency	A										U	
14	Senior Leadership Enterprise	A										U	
15	Joint Regional Security Stacks (JRSS)	A										U	
16	Joint Service Provider	A										U	
17	Defense Information Systems Network	A	12,000									U	
Total Major Equipment													
			13,979										
Total Procurement, Defense-Wide													
			13,979										

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Jan 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018		FY 2018		FY 2018			
			Total PB Requests* with CR Adj	Quantity Cost	Less Enacted DIV B P.L.115-96***	Base + OCO + Emergency**	Repairs	Remaining Req with CR Adj Base + OCO + Emergency		
<hr/>										
<hr/>										
	Budget Activity 01: Major Equipment									
	-----		-----	-----	-----	-----	-----	-----		
	Major Equipment, DISA									
7	Information Systems Security	A		24,805			24,805	U		
8	Teleport Program	A		48,617			48,617	U		
9	Items Less Than \$5 Million	A		15,541			15,541	U		
10	Net Centric Enterprise Services (NCES)	A		1,161			1,161	U		
11	Defense Information System Network			126,345			126,345	U		
12	Cyber Security Initiative	A		1,817			1,817	U		
13	White House Communication Agency	A		45,243			45,243	U		
14	Senior Leadership Enterprise	A		294,139			294,139	U		
15	Joint Regional Security Stacks (JRSS)	A		188,483			188,483	U		
16	Joint Service Provider	A		100,783			100,783	U		
17	Defense Information Systems Network	A		12,000			12,000	U		
Total Major Equipment				858,934			858,934			
Total Procurement, Defense-Wide				858,934			858,934			

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Jan 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2019 Base		FY 2019 OCO		FY 2019 Total		S e c c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									
Major Equipment, DISA									
7	Information Systems Security	A	21,590				21,590	U	
8	Teleport Program	A	33,905		3,800		37,705	U	
9	Items Less Than \$5 Million	A	27,886				27,886	U	
10	Net Centric Enterprise Services (NCES)	A	1,017				1,017	U	
11	Defense Information System Network		150,674				150,674	U	
12	Cyber Security Initiative	A						U	
13	White House Communication Agency	A	94,610				94,610	U	
14	Senior Leadership Enterprise	A	197,246				197,246	U	
15	Joint Regional Security Stacks (JRSS)	A	140,338				140,338	U	
16	Joint Service Provider	A	107,182				107,182	U	
17	Defense Information Systems Network	A		12,000			12,000	U	
Total Major Equipment			774,448		15,800		790,248		
Total Procurement, Defense-Wide			774,448		15,800		790,248		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency										Date: February 2018							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA					P-1 Line Item Number / Title: 9 / Information Systems Security Program												
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: 0303140K					Other Related Program Elements: N/A									
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	86.652	32.113	24.805	21.590	-	21.590	14.527	57.228	45.722	39.172	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	86.652	32.113	24.805	21.590	-	21.590	14.527	57.228	45.722	39.172	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	86.652	32.113	24.805	21.590	-	21.590	14.527	57.228	45.722	39.172	Continuing	Continuing					
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Description: The Information Systems Security Program (ISSP) mission focuses on delivering Department of Defense (DoD) enterprise solutions to Combatant Commands, Services, and Defense-wide agencies to ensure critical mission execution in the face of cyber attacks. The ISSP ensures that, "the network, the computing centers, and core enterprise services will evolve to better support a joint information assurance model that has common enterprise-scale perimeter defenses and will support a broad range of sharing policies from completely unclassified to tightly-held within a classified community." The ISSP provides solutions to harden the network by: (1) reducing the exposed attack surface and gaps that potential adversaries can exploit to disrupt communications; (2) providing vital situational awareness to senior decision-makers and network defenders to enable attack detection and diagnosis; (3) supporting safe sharing of information with allies and mission partners; (4) publishing security guidelines and assessing compliance; (5) providing training to the DoD community; and (6) Implementing Software Defined Networking to enable network agility for faster response times to mission need and improved deterrence against cyber attacks.																	

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency							Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity:				P-1 Line Item Number / Title:					
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				9 / Information Systems Security Program					
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: 0303140K				Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A									
Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	Information Systems Security Program	P-5a			- / 86.652	- / 32.113	- / 24.805	- / 21.590	- / -
P-40	Total Gross/Weapon System Cost				- / 86.652	- / 32.113	- / 24.805	- / 21.590	- / -
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.									
Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.									
Justification:									
2017: (\$32.113) Continued to procure the necessary hardware for reducing the attack surface of the DoD Network, preventing the exploitation by hackers and adversaries to disrupt missions, and improve the warfighter's ability to safely share information across DoD's classified and unclassified networks. DISA will procure the following capabilities:									
• Database Security Gateway Tool (DMZ) - (\$2.288) Eliminates the need for most DoD assets to directly connect with the public Internet and reduces the DODIN surface and exposure to attacks. Leverages DMZ technology refresh requirements to enable transition to commercial cloud providers. These cloud access points are a security gateway that protect the DODIN from possible attacks by way of external Cloud Service Provider traffic headed inbound for the DODIN.									
• NIPRNet Internet Access Points (IAPs) formerly NIPRNet De-Militarized Zone (DMZ) - (\$18.105) Break and inspect software and hardware procurement; implemented a new certification authorization and evaluation process with certifications tied to the DoD root; installation, integration, test, maintenance and technology refresh for monitoring the unclassified domain at the Internet Access Points (IAPs), De-Militarized Zone (DMZ), web applications, and Enterprise Email Security Gateway (EEMSG).									
• Defense Information Systems Network (DISN) Cyber Technology Refresh (\$0.035) Initiated procurement of HW/SW to support the cyber tech refresh of modernized web content filter equipment suites at specific Internet Access Points and security information event manager equipment enabling network defenders at the DISN perimeter and endpoints. Funding was reprioritized for break and inspect software and hardware procurement; installation, integration, test, maintenance and technology refresh for monitoring the unclassified domain at the Internet Access Points (IAPs), De-Militarized Zone (DMZ), web applications, and Enterprise Email Security Gateway (EEMSG).									
• Cross Domain Enterprise Services (CDES) - (\$0.018) Continued to purchase and implement a multi-mission enterprise solution for file sharing and enterprise email between users and devices residing on different networks (e.g. – NIPRNet and SIPRNet). Funding was reprioritized for break and inspect software and hardware procurement; installation, integration, test, maintenance and technology refresh for monitoring the unclassified domain at the Internet Access Points (IAPs), De-Militarized Zone (DMZ), web applications, and Enterprise Email Security Gateway (EEMSG).									
• Public Key Infrastructure (PKI) - (\$0.867) Tech refreshed current infrastructure including acquisition of replacement certificate authorities.									
• Perimeter Zero-Day Network Defense (P-ZND/Sharkseer) - (\$4.300) Identifies malicious attachments and links in Enterprise Email Security Gateway (EEMSG) emails coming from the public internet to DoD users and enables improved detection, analysis, and mitigation. Procured HW/SW to support ZND detection and response capabilities for EEMSG emails to eliminate the need for most DoD assets to directly connect with the public Internet and reduces the DODIN surface and exposure to attacks.									
• Big Data Platform - (\$6.500) The Big Data Platform (BDP) is the central, searchable, repository for network and computing data sets. The correlated information is used to validate threats, identify intrusions and measure effectiveness of blocks. It is Cyber Google for critical sensor data across the DODIN. Procured hardware supports the failover of a HOT Big Data Platform solution at an additional DECC location, providing COOP capabilities and 24x7 analytic support.									
FY 2018: (\$24.805) Continue to procure the necessary HW/SW for reducing the attack surface of the DoD network, preventing exploitation by hackers and adversaries to disrupt missions, and improve the warfighter's ability to safely share information across DoD's classified and unclassified networks. DISA will procure the following capabilities:									
• Defense Information Systems Network (DISN) Cyber Technology Refresh (\$14.679) Will procure HW/SW to support the cyber tech refresh of modernized web content filter equipment suites at specific Internet Access Points and security information event manager equipment enabling network defenders at the DISN perimeter and endpoints.									
• Database Security Gateway Tool (DMZ) (\$3.560) Will procure HW/SW to support the NIPRNet Federated Gateway capability at specific Internet Access Point (IAP) network locations, expanding boundary locations, and database firewall acquisitions.									
• Enterprise Collaborative Operational Sensors (ECOS) (\$1.199) Will procure hardware to support tech refresh of the ECOS full packet capture capabilities at ten Internet Access Points (IAPs).									

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 9 / Information Systems Security Program	
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303140K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<ul style="list-style-type: none">• Cross Domain Enterprise Services (CDES) (\$1.734) Purchase and implement a multi-mission enterprise solution for file sharing and enterprise email between users and devices residing on different networks. Will also procure hardware to support tech refresh of High Speed Guards for enterprise file transfer and enterprise email.• Public Key Infrastructure (PKI) (\$1.930) Will procure Non-Person Entity (NPE) hardware and software detection capabilities for encrypting and decrypting the associated user's identity within authorized DoD Networks.• Endpoint Security Modernization (\$1.212) Purchase and implement secure host baseline containment/visibility licenses to modernize high-end security on DoD Networks. This will provide the ability to restrict high-risk applications and investigate security incidents on DoD Networks.• Cyber Security Range (\$.491) Cyber Security Range is required to emulate NIPR and SIPR capabilities. Will procure HW/SW upgrades for the Cyber Security Range to emulate the new network infrastructure to aid in the training of our network operators to successfully train and prevent the exploitation by hackers and adversaries to disrupt missions, and improve the warfighter's ability to safely share information across DoD's classified and unclassified networks.		
<p>Explanation of Change from FY 2017 to FY 2018: The decrease of -\$7.308 between FY 2017 and FY 2018 is primarily attributable to the decrease one-time funding received in FY 2017 for Break and Inspect software and hardware procurement (-\$18.105), and one-time funding for P-ZND/Sharksheer (-\$4.300) and Big Data Platform (-\$6.500). This is partially offset by procurement of hardware to support tech refresh of sensor full packet capture capabilities at ten Internet Access Points (IAPs) (+\$1.199), procurement of HW/SW to support the DISN cyber tech refresh (+\$14.644), an increase for tech refresh of NIPRNet hardening HW at the NIPRNet/Internet Gateways (+\$1.272), acquisition of PKI certification authority based hardware (+\$1.063), additional enterprise high speed cross domain guards HW (+\$1.716), the purchase of secure licenses to modernize high-end security on DoD Networks (+\$1.212) and a funding increase to support the CNCI purchase of virtualized equipment (commodity HW, network and storage automation, switch ports, chassis, servers, etc.) to virtualize the DoD Cybersecurity Range (+\$0.491).</p>		
<p>FY 2019: (\$21.590) Continue to procure the necessary hardware for reducing the attack surface of the DoD Network, preventing the exploitation by hackers and adversaries to disrupt missions, and improve the warfighter's ability to safely share information across DoD's classified and unclassified networks. DISA will acquire the following capabilities:</p> <ul style="list-style-type: none">• Perimeter Defense - (\$13.028) Will procure HW/SW to tech refresh the suite of systems that serve as the defense layer between the commercial internet and NIPRNet. Specifically acquire outbound URL filtering and inbound spyware, malware, anti-virus and vulnerability filtering equipment; Splunk logging system; Procure equipment to support the NIPRNet Federated Gateway capability in OCONUS and firewall capability at specific IAP nework locations; and tech refresh of the sensing appliance capabilities at IAPs.• Cyber Information Sharing Systems - (\$1.781) Will procure Tech refresh servers for security information manager coop environments that enable network defenders at the DISN perimeter and endpoints.• Cross Domain Enterprise Services (CDES) - (\$2.780) Will procure tech refresh the guard solutions the enterprise file sharing and email solution between users and devices residing on different networks.• Public Key Infrastructure (PKI) - (\$1.930) Will procure NPE hardware and software detection capabilities for encrypting and decrypting the associated user's identity within authorized DoD Networks.• Cyber Security Range - (\$2.071) Will procure HW/SW upgrades for the Cyber Security Range to emulate the new network infrastructure.		
<p>Explanation of Change from FY 2018 to FY 2019: The decrease of -\$3.215 between FY 2018 and FY 2019 is primarily due to the completion of the tech refresh of the rate limiting capability that enables throttle traffic load going into the DoDIN and Firewalls at the IAPs, offset by the purchase of equipment to upgrade the web application firewall to identify non-compliant application and servers and additional HW for enterprise high speed cross domain guards.</p>		
<p>Performance Metrics:</p> <ol style="list-style-type: none">1. Tech refresh 2 Cloud Access Points through FY 2018 FY 2017 Planned 1 Suite Install / Actual 1 milcloud 1.0 Install FY 2018 Planned 1 Suite Install2. Maintain ECOS MAC III sensor availability to 98.6%; sensor recovery should be within 5 days of failure FY 2017 Planned 98.6% / Actual average: 99.5%, minimum: 96% FY 2018 Planned 30%		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 9 / Information Systems Security Program
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303140K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
FY 2019 Planned 98.6%		
3. Tech refresh 33% of CDES systems supporting NIPR-SIPR email and file sharing in CONUS and OCONUS (unit of measure is percent).		
FY 2017 Planned 30% / Actual 1%		
FY 2018 Planned 30%		
FY 2019 Planned 33%		
4. Perform tech refresh on certificate authorities and issue stronger cyber identities (e.g. SHA-256) to 33% of all DoD NIPR/SIPRNet users and devices.		
FY 2017 Planned 33% / Actual 10%		
FY 2018 Planned 33%		
FY 2019 Planned 34%		
5. Implement break and inspect at all 17 active IAPs.		
FY 2017 Planned 17 / Actual 0		
FY 2018 Planned N/A		
6. Procure, install, and implement Cyber Security Range.		
FY 2017 Planned N/A / Actual N/A		
FY 2018 Planned 1		
FY 2019 N/A		
7. Procure, install, and implement Web Content Filters at active IAPs.		
FY 2017 Planned N/A / Actual N/A		
FY 2018 Planned 10		
FY 2019 N/A		

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency												Date: February 2018								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 9 / Information Systems Security Program								Item Number / Title [DODIC]: - / Information Systems Security Program								
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total						
Procurement Quantity (<i>Units in Each</i>)				-		-		-		-		-		-						
Gross/Weapon System Cost (\$ in Millions)				86.652		32.113		24.805		21.590		-		21.590						
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-						
Net Procurement (P-1) (\$ in Millions)				86.652		32.113		24.805		21.590		-		21.590						
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-						
Total Obligation Authority (\$ in Millions)				86.652		32.113		24.805		21.590		-		21.590						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																				
Initial Spares (\$ in Millions)				-		-		-		-		-		-						
Gross/Weapon System Unit Cost (\$ in Millions)				-		-		-		-		-		-						
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																				
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total				
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
Hardware - Information Systems Security Program Cost																				
Recurring Cost																				
1 / Database Security Gateway Tool (DMZ) ^(†)	5.404	3	16.212	2.288	1	2.288	3.560	1	3.560	-	-	-	-	-	-	-	-	-		
2 / Tier I/II Security Information Manager ^(†)	1.709	2	3.418	-	-	-	1.679	1	1.679	-	-	-	-	-	-	-	-	-		
3 / DMZ Extensions	3.750	2	7.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4 / Audit Extraction Capability	1.820	2	3.639	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5 / IA Training Product	0.943	1	0.943	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
6 / HBSS ^(†)	5.556	1	5.556	-	-	-	1.212	1	1.212	-	-	-	-	-	-	-	-	-		
7 / Continuous Monitoring Risk Scoring	4.201	1	4.201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
8 / Enterprise Collaborative Operational Sensors ^(†)	2.485	3	7.454	-	-	-	1.199	1	1.199	-	-	-	-	-	-	-	-	-		
10 / Assured Compliance Assessment Solution	1.144	2	2.289	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
11 / Public Key Infrastructure ^(†)	1.979	3	5.936	0.867	1	0.867	1.930	1	1.930	1.930	1	1.930	-	-	-	1.930	1	1.930		

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency													Date: February 2018												
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5					P-1 Line Item Number / Title: 9 / Information Systems Security Program								Item Number / Title [DODIC]: - / Information Systems Security Program												
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:												
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																									
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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)							
12 / Authentication and Privilege Management	0.138	1	0.138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
13 / NIPRNet DMZ	4.523	1	4.523	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
14 / CDC COOP	7.050	1	7.050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
15 / Email Security Gateway	0.103	1	0.103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
16 / Zero Day Network Defense ^(†)	5.840	2	11.680	4.300	1	4.300	-	-	-	-	-	-	-	-	-	-	-	-							
18 / NIPRNet Internet Access Points (IAPs) B&I ^(†)	-	-	-	18.105	1	18.105	-	-	-	-	-	-	-	-	-	-	-	-							
17 / Cyber Security Range ^(†)	-	-	-	-	-	-	0.491	1	0.491	2.071	1	2.071	-	-	-	2.071	1	2.071							
19 / Web Content Filter ^(†)	-	-	-	0.035	1	0.035	6.500	2	13.000	-	-	-	-	-	-	-	-	-							
20 / Big Platform Data (BDP) COOP ^(†)	-	-	-	6.500	1	6.500	-	-	-	-	-	-	-	-	-	-	-	-							
<i>Subtotal: Recurring Cost</i>	-	-	<i>80.646</i>	-	-	<i>32.095</i>	-	-	<i>23.071</i>	-	-	<i>4.001</i>	-	-	-	-	-	<i>4.001</i>							
<i>Subtotal: Hardware - Information Systems Security Program Cost</i>	-	-	<i>80.646</i>	-	-	<i>32.095</i>	-	-	<i>23.071</i>	-	-	<i>4.001</i>	-	-	-	-	-	<i>4.001</i>							
Software - Information Systems Security Program Cost																									
Recurring Cost																									
9 / Cross Domain Enterprise Services ^(†)	2.002	3	6.006	0.018	1	0.018	1.734	1	1.734	2.780	1	2.780	-	-	-	2.780	1	2.780							
21 / Perimeter Defense ^(†)	-	-	-	-	-	-	-	-	-	3.257	4	13.028	-	-	-	3.257	4	13.028							
22 / Cyber Information Sharing Systems ^(†)	-	-	-	-	-	-	-	-	-	1.781	1	1.781	-	-	-	1.781	1	1.781							
<i>Subtotal: Recurring Cost</i>	-	-	<i>6.006</i>	-	-	<i>0.018</i>	-	-	<i>1.734</i>	-	-	<i>17.589</i>	-	-	-	-	-	<i>17.589</i>							
<i>Subtotal: Software - Information Systems Security Program Cost</i>	-	-	<i>6.006</i>	-	-	<i>0.018</i>	-	-	<i>1.734</i>	-	-	<i>17.589</i>	-	-	-	-	-	<i>17.589</i>							
<i>Gross/Weapon System Cost</i>	-	-	<i>86.652</i>	-	-	<i>32.113</i>	-	-	<i>24.805</i>	-	-	<i>21.590</i>	-	-	-	-	-	<i>21.590</i>							
(†) indicates the presence of a P-5a																									

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Exhibit P-5a, Procurement History and Planning: PB 2019 Defense Information Systems Agency								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 9 / Information Systems Security Program				Item Number / Title [DODIC]: - / Information Systems Security Program					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1 / Database Security Gateway Tool (DMZ)		2017	Carasoft / NSA	C / FP	DISA	Jul 2017	Aug 2017	1	2.288	N		Jan 2017
1 / Database Security Gateway Tool (DMZ)		2018	Carasoft / NSA	C / FP	DISA	Jul 2018	Aug 2018	1	3.560	N		Jan 2018
2 / Tier I/II Security Information Manager		2018	TechTrend / Arlington	C / FP	DISA	Jul 2018	Aug 2018	1	1.679	N		Jan 2018
6 / HBSS		2018	DLT Solutions LLC / Herndon	MIPR	DISA	Nov 2017	Jan 2018	1	1.212	N		Aug 2017
8 / Enterprise Collaborative Operational Sensors		2018	TechTrend / Arlington	C / FFP	DISA	Jul 2018	Aug 2018	1	1.199	N		Jan 2018
11 / Public Key Infrastructure		2017	Force 3 / Crofton	C / FP	DISA	Jul 2017	Aug 2017	1	0.867	N		
11 / Public Key Infrastructure		2018	Force 3 / Crofton	C / FP	DISA	Jul 2018	Aug 2018	1	1.930	N		Jan 2018
11 / Public Key Infrastructure		2019	Force 3 / Crofton	C / FP	DISA	Jul 2019	Aug 2019	1	1.930	N		Jan 2019
16 / Zero Day Network Defense		2017	Carasoft / DISA	C / FP	DISA	Jul 2017	Aug 2017	1	4.300	N		
18 / NIPRNet Internet Access Points (IAPs) B&L		2017	Force 3 / DISA	C / FP	DISA	Jul 2017	Aug 2017	1	18.105	N		
17 / Cyber Security Range		2018	ManTech Advanced Systems International, Inc / Stafford, VA	C / CPAF	DISA	Oct 2017	Oct 2017	1	0.491	N		Apr 2017
17 / Cyber Security Range		2019	ManTech Advanced Systems International, Inc / Stafford, VA	C / CPAF	DISA	Oct 2018	Oct 2018	1	2.071	N		Apr 2018
19 / Web Content Filter		2017	Palo Alto / DISA	C / FP	DISA	Mar 2017	Jun 2017	1	0.035	N		Oct 2016
19 / Web Content Filter		2018	Palo Alto / DISA	C / FP	DISA	Mar 2018	Jun 2018	1	9.000	N		Oct 2017
19 / Web Content Filter		2018	Juniper / DISA	C / FP	DISA	Mar 2018	Jun 2018	1	4.000	N		Oct 2017
20 / Big Platform Data (BDP) COOP		2017	EIS / DISA	C / FP	DISA	Apr 2017	May 2017	1	6.500	N		
9 / Cross Domain Enterprise Services		2017	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2017	Aug 2017	1	0.018	N		
9 / Cross Domain Enterprise Services		2018	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2018	Aug 2018	1	1.734	N		Feb 2018
9 / Cross Domain Enterprise Services		2019	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2019	Aug 2019	1	2.780	N		Feb 2019
21 / Perimeter Defense		2019	Carasoft / NSA	C / FP	DISA	Jul 2019	Aug 2019	1	3.855	N		Jan 2019
21 / Perimeter Defense		2019	TBD / DISA	C / FP	DISA	Feb 2019	Apr 2019	1	2.617			Dec 2018
21 / Perimeter Defense		2019	Four LLC / DISA	C / FP	DISA	Jan 2019	Mar 2019	1	1.056	N		Oct 2018
21 / Perimeter Defense		2019	Owl Computing Technologies / DISA	C / FP	DISA	Feb 2019	May 2019	1	5.500	N		Nov 2018
22 / Cyber Information Sharing Systems		2019	TechTrend / Arlington	C / FP	DISA	Jul 2019	Aug 2019	1	1.781	N		Jan 2019

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Exhibit P-5a, Procurement History and Planning: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 9 / Information Systems Security Program	Item Number / Title [DODIC]: - / Information Systems Security Program

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency										Date: February 2018							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA					P-1 Line Item Number / Title: 14 / Teleport												
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: 0303610K, 1203610K						Other Related Program Elements: N/A								
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	447.624	60.497	48.617	33.905	3.800	37.705	33.103	38.616	43.721	41.647	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	447.624	60.497	48.617	33.905	3.800	37.705	33.103	38.616	43.721	41.647	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	447.624	60.497	48.617	33.905	3.800	37.705	33.103	38.616	43.721	41.647	Continuing	Continuing					
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Description:																	
Department of Defense (DoD) Teleport system is a satellite communications (SATCOM) gateway that links the deployed warfighter to the Department of Defense Information Network (DODIN). The Teleport program has fielded system capabilities incrementally using a multi-generational approach with Generation 1 and 2 Full Deployment authorized by DoD Chief Information Officer on February 18, 2011 and the DISA Component Acquisition Executive on June 7, 2012. Teleport Generation 3 consists of three phases; Phases 1 and 2 are in Production and Deployment while the Phase 3 is in Engineering & Manufacturing Development. Each Teleport investment increases the warfighter's ability to communicate with a world-wide, net-centric set of information capabilities, which is vital for the DoD to maintain a persistent presence among its adversaries.																	
Currently, the Teleport system operates as an upgrade of satellite communication capabilities at selected DoD satellite communications gateways. This system provides deployed warfighters with seamless worldwide multi-band SATCOM connectivity to the Defense Information System Network (DISN) Service Delivery Nodes and legacy tactical command, control, communications, computers, and intelligence systems. It also provides centralized integration capabilities, contingency capacity, and common interfaces to access the DISN.																	
Teleport's goal is to provide secure, seamless, interoperable, and economical upgrades to DoD SATCOM Gateways and meet the growing throughput requirements of the deployed warfighter.																	
The primary beneficiaries of the Teleport investment are the DoD Combatant Commanders, Military Departments, Defense Agencies, and the warfighter. Teleport Generation 3 is designed to meet the growing demands of the warfighter through the execution of the following phases:																	
Phase 1: Gateway Advanced Extremely High Frequency (AEHF) [Extended Data Rate (XDR)] terminals provides tactical users with a 350% bandwidth increase in survivable, anti-jam communications through all peacetime and combat operations by installing Navy Multiband Terminals (NMT) at select Teleport sites. In addition to enhanced throughput, the NMT maintains compatibility with legacy waveforms and current tactical terminals.																	
Phase 2: Gateway Wideband Global SATCOM (WGS) X/Ka-band terminals provides enhanced WGS X/Ka capability to warfighters worldwide by installing terminals from the Modernization of Enterprise Terminal (MET) program at Teleport and other gateway sites. This gateway enhancement allows Teleport to replace end of life (EOL) Defense Satellite Communications System (DSCS) terminals while remaining interoperable with tactical WGS X/Ka-band users. The MET enhancement provides a 300% Ka-band capacity increase and an 1100% X-band capacity increase to current enterprise terminal X/Ka capabilities. Additionally, it enables the Teleport system to maintain operational availability consistent with Generation 2 requirements and reduce the overall life-cycle cost of X/Ka capabilities across the DoD.																	

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 14 / Teleport
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303610K, 1203610K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
Phase 3: Mobile User Objective System (MUOS) to Legacy ultra high frequency (UHF) systems interoperability will provide interoperability between MUOS users and Legacy UHF users by installing MUOS-to-Legacy UHF SATCOM Gateway Component (MLGC) suites of equipment at Teleport sites. MUOS is the next generation DoD UHF SATCOM system that will provide the warfighter with modern worldwide mobile communication services, utilizing the Wideband Code Division Multiple Access waveform for use in the military UHF SATCOM band. MLGC suites will provide critical continuity and interoperability as DoD tactical satellite users transition from legacy waveforms and radios to the Joint Tactical Radio System.		
Standardized Tactical Entry Point (STEP)		
The STEP investment is driven by Combatant Command (COCOM) operational requirements validated by the Joint Chiefs of Staff and is linked with Defense Information Systems Agency (DISA) core strategic goals. STEP capabilities directly support DoD's transformational initiatives and goals by: (1) enabling effective communications for the warfighter through early implementation of Net-Centric capability; (2) enhancing the capability and survivability of space systems and supporting infrastructure; and (3) continuing to develop joint interoperable Networks and Information Integration (NII) architecture.		
The STEP program is integral for SATCOM Gateway evolution and sustainment activities in support to the deployed forces. STEP sustains the network by replacing EOL Transmission Security (TRANSEC), Communication Security (COMSEC), switches, routers, and baseband equipment. Further, DISA is able to leverage the network and equipment at these sites to support world-wide operations for Expeditionary Forces and Overseas Contingency Operations. Additionally, the STEP program supports the COCOMs Command and Control (C2) and Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) SATCOM requirements. Finally, STEP resources support the converged Gateway Architecture to ensure the network is able to keep pace with the user community requirements and capabilities as they migrate and adopt emerging technology to accommodate their respective mission needs keeping synchronized and at pace with the evolving Teleport technology architecture.		
High Speed Terminal:		
The program is performing classified work. Classified details are not included in the submission due to the level of security classification and necessity of special security clearances. Detailed information for this program is submitted separately in classified Department of Defense exhibits.		
Enterprise SATCOM Gateway System:		
The SATCOM Gateway is an enterprise system that will adhere to the Joint Information Environment (JIE) architecture, and support all DoD satellite communications requirements, to include Strategic (Presidential, SECDEF, SECSTATE, Chairman Joint Chiefs of Staff, MDA) and Tactical (C/S/A) users over satellite trunks through the DoD Information Network (DODIN). The SATCOM Gateway program will begin fielding upgrades and leverage existing SATCOM systems, which include the DSCS terminals, the Teleport and STEP tactical system capabilities. Initial efforts will define a two phase approach, with the first phase (FY16-19) upgrading 12 facilities to a converged IP transport suites that supports the full range of Strategic and Tactical users; the second phase (FY16-23) will address the remaining 34 sites that support mainly Strategic user requirements. Each investment increases the Department's ability to communicate with a world-wide, net-centric set of information capabilities, which is vital for the DoD to maintain a persistent presence among its Strategic and coalition adversaries. This upgrade will standardize satellite communication capabilities at all DoD satellite communications gateways. This system provides Strategic National leaders and deployed warfighters with seamless worldwide multi-band SATCOM connectivity to the DISN Service Delivery Nodes, legacy tactical command, control, communications, computers, intelligence systems and transport to specific special user enclaves.		
Our Nation's Senior Leaders, Combatant Commanders, Military Departments, Defense Agencies, and other special users will all benefit from this SATCOM Gateway.		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency							Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity:			P-1 Line Item Number / Title: 14 / Teleport							
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: 0303610K, 1203610K			Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	1 / Teleport GEN 1/2	P-5a			- / 253.274	- / 11.199	- / 20.763	- / 21.112	- / -	- / 21.112
P-5	Standardized Tactical Entry Point (STEP)	P-5a			- / 31.188	- / 11.135	- / 3.357	- / 1.388	- / 3.800	- / 5.188
P-5	High Speed Service Terminals	P-5a			- / 57.506	- / 4.144	- / 0.000	- / -	- / -	- / -
P-5	Teleport GEN 3	P-5a		N81	- / 94.966	- / 12.117	- / 1.871	- / -	- / -	- / -
P-5	SATCOM Gateway	P-5a			- / 10.690	- / 21.902	- / 22.626	- / 11.405	- / -	- / 11.405
P-40	Total Gross/Weapon System Cost				- / 447.624	- / 60.497	- / 48.617	- / 33.905	- / 3.800	- / 37.705

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

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

Justification:

FY 2017: (\$23.316) DoD Teleport Technology Refresh/Technology Insertion: DoD Teleport replaced EOL equipment and field enhancement at Teleport SATCOM sites. Major efforts included fielding of Advanced Time Division Multiple Access (TDMA) Interface Processor (A-TIP) for additional sites and unclassified solutions for Generic Discovery Server (GDS). The program office used funding to support integration, maintenance, and security test activities for fielded enhancements.

Generation 3: The DoD Teleport Program completed Generation 3 Phase 2, the Modernization Enterprise Terminal (MET) installation activities for one terminal each in the PACOM, NORTHCOM, and EUCOM AORs and continue installation activities for two additional terminals, one terminal each in the EUCOM and NORTHCOM AORs. The program implemented the Generation 3 Phase 3 subsystem in the PACOM AOR and continued installation of an additional subsystem in PACOM AOR.

FY 2018: (\$22.634) DoD Teleport Technology Refresh/Technology Insertion: DoD Teleport will replace EOL equipment and field enhancement at Teleport SATCOM sites. Major efforts include fielding of Advanced Time Division Multiple Access (TDMA) Interface Processor (A-TIP) for additional sites and unclassified solutions for Generic Discovery Server (GDS). The program office will also use this funding to support integration, maintenance, and security test activities for fielded enhancements.

Generation 3: Program will complete Generation 3 Phase 2 (Modernization Enterprise Terminal (MET)) installation activities for one terminal in each of NORTHCOM, EUCOM, and CENTCOM and continue installation activities for 1 additional terminal. Will implement the Generation 3 Phase 3 subsystem at locations in the EUCOM and NORTHCOM AORs.

Explanation of change from FY 2017 to FY 2018: The decrease of -\$0.682 between FY 2017 and FY 2018 is primarily due to the completion of installation activities for five METs in FY 2017.

FY 2019: (\$21.112) DoD Teleport Technology Refresh/Technology Insertion: DoD Teleport will replace EOL equipment and field enhancement at Teleport SATCOM sites. Major efforts include refresh of iDirect Hub line cards. The program office will also use this funding to support integration, maintenance, and security test activities for fielded enhancements.

Explanation of change from FY 2018 to FY 2019: The decrease of -\$1.522 between FY 2018 and FY 2019 is primarily due to the completion of installation activities for all G3P3 MLGC production suites in FY18.

Performance Metrics:

Generation 1/2 Metric
Percentage of Teleport and Gateway critical end of life/end of service issues mitigated.

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 14 / Teleport
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303610K, 1203610K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
FY 2017 100% Planned / 100% Completed FY 2018 100% Planned FY 2019 100% Planned		
Percentage of system changes resulting in interoperability certification FY 2017 100% Planned / 100% Completed FY 2018 100% Planned FY 2019 100% Planned		
Generation 3 Cost and Schedule Performance Metrics:		
Teleport manages and tracks its cost and schedule performance parameters using a tailored Earned Value Management System (EVMS) process, integrating the program plan, the program schedule, Work Breakdown Structure (WBS), and financial data. Progress is monitored/document monthly showing percentages complete for schedule and cost. Formal updates with changes to the schedule are documented against the program baseline.		
Generation 3 Program Metrics:		
Across appropriations, performance metrics have been established in four measurement areas: 1) customer results, 2) mission and business results, 3) processes and activities, and 4) technology. Specific measurement indicators and units of measure vary by measurement area, and metrics in each of the aforementioned areas are measured annually. Teleport will use the same measurement areas for performance metrics in FY 2017, FY 2018 and FY 2019.		
Generation 3 Metric Generation 3 Phase 1 operationally capable NMT terminals FY 2017 18 Operational FY 2018 18 Operational/18 Total Planned FY 2019 18 Operational/18 Total Planned		
Number of Generation 3 Phase 2 operationally capable MET terminals FY 2017 8 Operational/13 Total Planned FY 2018 11 Operational/13 Total Planned FY 2019 11 Operational/13 Total Planned		
Number of Generation 3 Phase 3 Teleport with operationally capable MLGC systems FY 2017 0 Operational/5 Total Planned FY 2018 5 Operational/5 Total Planned FY 2019 5 Operational/5 Total Planned		
STEP		
FY 2017: (\$1.235) Replaced end of life equipment and procure IP Modems to support increased IP missions.		
FY 2018: (\$1.378) Will continue technology enhancements to meet IP requirements at 4 DoD Gateways in support of the Enhanced SATCOM Gateway Architecture.		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 14 / Teleport
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303610K, 1203610K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
Explanation of change from FY 2017 to FY 2018: The increase of +\$0.143 between FY 2017 and FY 2018 is due to the increase in contract costs to procure modem line cards.		
FY 2019: (\$1.388) Will continue technology enhancements to meet IP requirements at 4 DoD Gateways in support of the Enhanced SATCOM Gateway Architecture.		
Explanation of change from FY 2018 to FY 2019: The increase of +\$0.010 between FY 2018 and FY 2019 is due to the increase in contract costs to procure modem line cards.		
FY 2017 OCO: (\$9.900) Procured IP Modems for select SATCOM Gateways (Bahrain, Lago, Croughton, Landstuhl) to support IP mission surge.		
FY 2018 OCO: (\$1.979) Will provide technology enhancements to meet IP requirements and the implementation of IP routers at 1 DoD Gateways in support of the Enhanced SATCOM Gateway Architecture.		
Explanation of change from FY 2017 to FY 2018: The decrease of -\$7.921 due to partial elimination of IP router requirements at 1 DoD Gateway and the completion of the site prep at Kadena.		
FY 2019 OCO: (\$3.800) Will provide technology enhancements to meet IP requirements and the implementation of IP routers at 6 DoD Gateways.		
Explanation of change from FY 2018 to FY 2019: The increase of +\$1.821 is due to additional IP router requirements at 6 DoD Gateways.		
STEP Performance Metrics:		
Schedule, performance, and customer satisfaction measures are compiled as a real-time barometer to measure how well STEP is satisfying the needs of present customers, and to predict success in meeting future STEP objectives. The nature of this compiled data permits objective assessments and predictions on the quality and reliability of STEP support to its customers (e.g., availability and reliability of the STEP system). Availability: Probability that STEP resources are operable or usable to perform its designated or required function (ratio of time the system is functional). No more than 8 hours, 45 minutes, and 36 seconds of downtime or service interruptions per site per year. Reliability: Probability that STEP will accurately perform its specified task under stated environmental conditions (ability of the system to perform consistently to its design). Standard: No more than 8 hours, 45 minutes, and 36 seconds of system downtime or service interruptions per site per year.		
Specific Performance Metrics:		
Number of DISN TE Systems FY 2017 N/A FY 2018 N/A		
Number of sites Converged Architecture FY 2017 4 Planned / 4 Completed FY 2018 4 Planned FY 2019 4 Planned		
Systems procured for JIPM Purchase FY 2017 N/A FY 2018 N/A		
Reliability FY 2017 98.0 % Threshold; 99.8% Objective (16) Planned; 16 Completed FY 2018 98.0 % Threshold; 99.8% Objective (16) Planned		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 14 / Teleport
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303610K, 1203610K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
FY 2019 98.0 % Threshold; 99.8% Objective (16) Planned		
Availability		
FY 2017 98.0 % Threshold; 99.8% Objective (16) Planned; 16 Completed		
FY 2018 98.0 % Threshold; 99.8% Objective (16) Planned		
FY 2019 98.0 % Threshold; 99.8% Objective (16) Planned		
High Speed Service Terminals		
FY 2017: (\$4.144) The program is classified. Detailed information for this program is submitted separately in classified Department of Defense exhibits.		
FY 2018: (\$0.000)		
Explanation of change from FY 2017 to FY 2018: This program is classified and an explanation of the change cannot be provided in this budget.		
FY 2019: (\$0.000)		
SATCOM Gateway:		
FY 2017: (\$21.902) Continued technology upgrades and replacement of EOL equipment in support of the Gateway Converged Architecture under JIE.		
FY 2018: (\$22.626): Will continue with the technology upgrades and replacement of EOL equipment in support of the Gateway Converged Architecture under JIE.		
Explanation of change from FY 2017 to FY 2018: The increase of +\$0.724 between FY 2017 and FY 2018 will procure routers and switches for the SATCOM Unified NetCentric System (SUNS) to support the Gateway Rightsizing Implementation.		
FY 2019: (\$11.405): Will continue with the technology upgrades and replacement of EOL equipment in support of the Gateway Converged Architecture under JIE.		
Explanation of change from FY 2018 to FY 2019: The decrease of -\$11.221 between FY 2018 and FY 2019 is due to reduced equipment requirements and number of sites requiring SUNS Implementation.		
Performance Metrics: Performance metrics will adhere to DISAC 310-130-2, which directs a 99.9% availability and reliability for all SATCOM transport.		
Reliability: Probability that SATCOM Gateways will accurately perform its specified task under stated environmental conditions (ability of the system to perform consistently to its design). Standard: No more than 8 hours, 45 minutes, and 36 seconds of system downtime or service interruptions per site per year.		
SATCOM Gateway Specific Performance Metrics:		
Number of ESGMs Procured		
FY 2017 26 Planned / 26 Completed		
FY 2018 5 Planned		
FY 2019 2 Planned		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 14 / Teleport
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303610K, 1203610K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
Number of Missions (Strategic) FY 2017 300 Planned / 300 Completed FY 2018 300 Planned FY 2019 300 Planned		
Number of Missions (Tactical) FY 2017 2000 Planned / 2000 Completed FY 2018 2000 Planned FY 2019 2000 Planned		
Reliability		
FY 2017 98.0 % Threshold; 99.8% Objective Planned / 99.8% Completed FY 2018 98.0 % Threshold; 99.8% Objective Planned FY 2019 98.0 % Threshold; 99.8% Objective Planned		
Availability		
FY 2017 98.0 % Threshold; 99.8% Objective Planned / 99.8% Completed FY 2018 98.0 % Threshold; 99.8% Objective Planned FY 2019 98.0 % Threshold; 99.8% Objective Planned		

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency													Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 14 / Teleport									Item Number / Title [DODIC]: 1 / Teleport GEN 1/2						
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total				
Procurement Quantity (<i>Units in Each</i>)				-			-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				253.274			11.199		20.763		21.112		-		21.112				
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)				253.274			11.199		20.763		21.112		-		21.112				
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				253.274			11.199		20.763		21.112		-		21.112				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)				-			-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Millions)				-			-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total			
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Hardware - Teleport Cost																			
Recurring Cost																			
Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM)	25.426	4	101.704	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Teleport - Install, Check, Initial training, Spares ^(†)	4.531	6	27.183	2.324	1	2.324	4.309	1	4.309	4.381	1	4.381	-	-	-	4.381	1	4.381	
Teleport - Program Management/Systems Integration ^(†)	4.102	6	24.611	2.803	1	2.803	5.197	1	5.197	5.284	1	5.284	-	-	-	5.284	1	5.284	
Teleport - Technology Refreshment: Hardware Installation ^(†)	6.538	6	39.227	5.313	1	5.313	9.850	1	9.850	10.016	1	10.016	-	-	-	10.016	1	10.016	
Teleport - Technology Refreshment: Program Management/System Engineering ^(†)	2.285	6	13.707	0.759	1	0.759	1.407	1	1.407	1.431	1	1.431	-	-	-	1.431	1	1.431	
Teleport - DISA Emerging Technologies Office: includes MLGC, MGDS, MUOS to DSB	13.226	1	13.226	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Teleport - PACOM Satellite Gateway	3.000	1	3.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency												Date: February 2018													
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 14 / Teleport								Item Number / Title [DODIC]: 1 / Teleport GEN 1/2													
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																									
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total									
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)							
Teleport - Hardware (Comm, Antenna, Radome, Baseband)	13.677	1	13.677	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
Teleport - Install, Check, Initial training, Spares, Facility Improvements	11.024	1	11.024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
Integrated Waveform	5.915	1	5.915	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
<i>Subtotal: Recurring Cost</i>	-	-	253.274	-	-	11.199	-	-	20.763	-	-	21.112	-	-	-	-	-	21.112							
<i>Subtotal: Hardware - Teleport Cost</i>	-	-	253.274	-	-	11.199	-	-	20.763	-	-	21.112	-	-	-	-	-	21.112							
Gross/Weapon System Cost	-	-	253.274	-	-	11.199	-	-	20.763	-	-	21.112	-	-	-	-	-	21.112							

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2019 Defense Information Systems Agency								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 14 / Teleport					Item Number / Title [DODIC]: 1 / Teleport GEN 1/2				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Teleport - Install, Check, Initial training, Spares		2017	Various / Various	C / FFP	Navy / Army	Jan 2017	May 2017	1	2.324	N		
Teleport - Install, Check, Initial training, Spares		2018	Various / Various	C / FFP	Navy / Army	Jan 2018	May 2018	1	4.309	N		
Teleport - Install, Check, Initial training, Spares		2019	Various / Various	C / FFP	Navy / Army	Jan 2019	May 2019	1	4.381	N		
Teleport - Program Management/Systems Integration		2017	Various / Various	C / FFP	Navy / Army	Jun 2017	Jun 2017	1	2.803	N		
Teleport - Program Management/Systems Integration		2018	Various / Various	C / FFP	Navy / Army	Jun 2018	Jun 2018	1	5.197	N		
Teleport - Program Management/Systems Integration		2019	Various / Various	C / FFP	Navy / Army	Jun 2019	Jun 2019	1	5.284	N		
Teleport - Technology Refreshment: Hardware Installation		2017	Various / Various	C / FFP	Various	Oct 2016	Dec 2016	1	5.313	N		
Teleport - Technology Refreshment: Hardware Installation		2018	Various / Various	C / FFP	Various	Oct 2017	Dec 2017	1	9.850	N		
Teleport - Technology Refreshment: Hardware Installation		2019	Various / Various	C / FFP	Various	Oct 2018	Dec 2018	1	10.016	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2017	Various / Various	C / FFP	Various	Oct 2016	Apr 2017	1	0.759	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2018	Various / Various	C / FFP	Various	Oct 2017	Apr 2018	1	1.407	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2019	Various / Various	C / FFP	Various	Oct 2018	Apr 2019	1	1.431	N		

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency													Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 14 / Teleport									Item Number / Title [DODIC]: - / Standardized Tactical Entry Point (STEP)						
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:						
Resource Summary				Prior Years		FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total					
Procurement Quantity (<i>Units in Each</i>)				-		-		-		-		-		-					
Gross/Weapon System Cost (\$ in Millions)				31.188		11.135		3.357		1.388		3.800		5.188					
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-					
Net Procurement (P-1) (\$ in Millions)				31.188		11.135		3.357		1.388		3.800		5.188					
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-					
Total Obligation Authority (\$ in Millions)				31.188		11.135		3.357		1.388		3.800		5.188					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)				-		-		-		-		-		-					
Gross/Weapon System Unit Cost (\$ in Millions)				-		-		-		-		-		-					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total			
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost																			
Recurring Cost																			
STEP - Hardware (Multiplexers, Encryption) ^(†)	0.279	24	6.702	0.376	3	1.130	0.422	3	1.268	0.424	3	1.272	-	-	-	0.424	3	1.272	
STEP - Spares (Initial and Sustainment) ^(†)	0.035	19	0.657	0.052	2	0.105	0.055	2	0.110	0.058	2	0.116	-	-	-	0.058	2	0.116	
STEP - UPS Hardware and Installation	0.334	2	0.668	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
STEP (OCO) - DISN OSS Integration (Hardware, Engineering, & Install)	2.952	1	2.952	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
STEP (OCO) - DISN OSS Integration (COMSEC Racks, Misc)	0.025	25	0.625	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
STEP (OCO) - Hardware (Multiplexers, Encryption) ^(†)	-	-	-	0.914	4	3.656	-	-	-	-	-	-	0.453	4	1.812	0.453	4	1.812	
STEP (OCO) - Spares (Initial and Sustainment) ^(†)	-	-	-	0.066	3	0.198	-	-	-	-	-	-	0.071	3	0.213	0.071	3	0.213	

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency													Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 14 / Teleport									Item Number / Title [DODIC]: - / Standardized Tactical Entry Point (STEP)					
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:														
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
STEP (OCO) - UPS Hardware and Installation ^(†)	-	-	-	6.046	1	6.046	-	-	-	-	-	-	1.775	1	1.775	1.775	1	1.775
<i>Subtotal: Recurring Cost</i>	-	-	11.604	-	-	11.135	-	-	1.378	-	-	1.388	-	-	3.800	-	-	5.188
Non Recurring Cost																		
STEP (OCO) - DISN-TE (Component Hardware) ^(†)	0.237	27	6.387	-	-	-	1.979	1	1.979	-	-	-	-	-	-	-	-	-
STEP (OCO) - Hardware (Multiplexers, Encryption)	0.409	7	2.865	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) JIPM NCC (Engineering & Install)	0.939	11	10.332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	19.584	-	-	-	-	-	1.979	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost</i>	-	-	31.188	-	-	11.135	-	-	3.357	-	-	1.388	-	-	3.800	-	-	5.188
Gross/Weapon System Cost	-	-	31.188	-	-	11.135	-	-	3.357	-	-	1.388	-	-	3.800	-	-	5.188

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2019 Defense Information Systems Agency								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 14 / Teleport					Item Number / Title [DODIC]: - / Standardized Tactical Entry Point (STEP)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
STEP - Hardware (Multiplexers, Encryption)		2017	Army / Wash DC	MIPR	DISA	Oct 2016	Apr 2017	3	0.376	N		
STEP - Hardware (Multiplexers, Encryption)		2018	Army / Wash DC	MIPR	DISA	Oct 2017	Apr 2018	3	0.422	N		
STEP - Hardware (Multiplexers, Encryption)		2019	Army / Wash DC	MIPR	DISA	Oct 2018	Apr 2019	3	0.424	N		
STEP - Spares (Initial and Sustainment)		2017	Army / Wash DC	MIPR	DISA	Oct 2016	Apr 2017	2	0.052	N		
STEP - Spares (Initial and Sustainment)		2018	Army / Wash DC	MIPR	DISA	Oct 2017	Apr 2018	2	0.055	N		
STEP - Spares (Initial and Sustainment)		2019	Army / Wash DC	MIPR	DISA	Oct 2018	Apr 2019	2	0.058	N		
STEP (OCO) - Hardware (Multiplexers, Encryption)	✓	2017	Army / Wash DC	MIPR	DISA	Oct 2016	Apr 2017	4	0.914	N		
STEP (OCO) - Hardware (Multiplexers, Encryption)	✓	2019	Army / Wash DC	MIPR	DISA	Oct 2018	Apr 2019	4	0.453	N		
STEP (OCO) - Spares (Initial and Sustainment)	✓	2017	Army / Wash DC	MIPR	DISA	Oct 2016	Apr 2017	3	0.066	N		
STEP (OCO) - Spares (Initial and Sustainment)	✓	2019	Army / Wash DC	MIPR	DISA	Oct 2018	Apr 2019	3	0.071	N		
STEP (OCO) - UPS Hardware and Installation	✓	2017	Army / Wash DC	MIPR	DISA	Oct 2016	Apr 2017	1	6.046	N		
STEP (OCO) - UPS Hardware and Installation	✓	2019	Army / Wash DC	MIPR	DISA	Oct 2018	Apr 2019	1	1.775	N		
STEP (OCO) - DISN-TE (Component Hardware)	✓	2018	Army / Wash DC	MIPR	DISA	Oct 2017	Apr 2018	1	1.979			

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency												Date: February 2018							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 14 / Teleport								Item Number / Title [DODIC]: - / High Speed Service Terminals							
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:							
Resource Summary				Prior Years		FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total					
Procurement Quantity (<i>Units in Each</i>)				-		-		-		-		-		-					
Gross/Weapon System Cost (\$ in Millions)				57.506		4.144		0.000		-		-		-					
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-					
Net Procurement (P-1) (\$ in Millions)				57.506		4.144		0.000		-		-		-					
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-					
Total Obligation Authority (\$ in Millions)				57.506		4.144		0.000		-		-		-					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)				-		-		-		-		-		-					
Gross/Weapon System Unit Cost (\$ in Millions)				-		-		-		-		-		-					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total			
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Hardware - High Speed Service Terminals Cost																			
Recurring Cost																			
High Speed Service Terminals ^(†)	19.169	3	57.506	4.144	1	4.144	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	57.506	-	-	4.144	-	-	0.000	-	-	-	-	-	-	-	-		
<i>Subtotal: Hardware - High Speed Service Terminals Cost</i>	-	-	57.506	-	-	4.144	-	-	0.000	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost	-	-	57.506	-	-	4.144	-	-	0.000	-	-	-	-	-	-	-	-		

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2019 Defense Information Systems Agency								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 14 / Teleport					Item Number / Title [DODIC]: - / High Speed Service Terminals				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
High Speed Service Terminals		2017	Various / Various	TBD	Army/Washington	Jan 2017	Jun 2018	1	4.144	N		

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency												Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 14 / Teleport												Item Number / Title [DODIC]: - / Teleport GEN 3			
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code: N81						
Resource Summary				Prior Years		FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total				
Procurement Quantity (<i>Units in Each</i>)				-		-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				94.966		12.117		1.871		-		-		-				
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)				94.966		12.117		1.871		-		-		-				
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				94.966		12.117		1.871		-		-		-				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-		-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Millions)				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
Teleport Gen 3 Hardware, Install, Sparing, PMSI ^(†)	31.655	3	94.966	12.117	1	12.117	1.871	1	1.871	-	-	-	-	-	-	-	-	
Subtotal: Recurring Cost	-	-	94.966	-	-	12.117	-	-	1.871	-	-	-	-	-	-	-	-	
Subtotal: Flyaway Cost	-	-	94.966	-	-	12.117	-	-	1.871	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost	-	-	94.966	-	-	12.117	-	-	1.871	-	-	-	-	-	-	-	-	

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2019 Defense Information Systems Agency								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 14 / Teleport						Item Number / Title [DODIC]: - / Teleport GEN 3			
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Teleport Gen 3 Hardware, Install, Sparing, PMSI		2017	Various/Various / Various	IA	Various	Oct 2016	Apr 2017	1	12.117	N		
Teleport Gen 3 Hardware, Install, Sparing, PMSI		2018	Various/Various / Various	IA	Various	Oct 2017	Apr 2018	1	1.871	N		

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency													Date: February 2018							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 14 / Teleport									Item Number / Title [DODIC]: - / SATCOM Gateway							
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:							
Resource Summary				Prior Years			FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total					
Procurement Quantity (<i>Units in Each</i>)							-		-		-		-		-					
Gross/Weapon System Cost (\$ in Millions)							10.690		21.902		22.626		11.405		-		11.405			
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)							10.690		21.902		22.626		11.405		-		11.405			
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-			
Total Obligation Authority (\$ in Millions)							10.690		21.902		22.626		11.405		-		11.405			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																				
Initial Spares (\$ in Millions)							-		-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Millions)							-		-		-		-		-		-			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																				
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total				
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
Hardware Cost																				
Recurring Cost																				
Terminals, IP Devices, Encryption ^(†)	4.500	2	9.000	2.370	9	21.330	11.313	2	22.626	11.405	1	11.405	-	-	-	11.405	1	11.405		
IP Devices, Encryption ^(†)	0.023	44	1.000	0.026	10	0.260	0.000	0	0.000	-	-	-	-	-	-	-	-	-		
DISN OSS Integration (Hardware, Engineering, & Install) ^(†)	0.002	106	0.190	0.039	8	0.312	0.000	0	0.000	-	-	-	-	-	-	-	-	-		
DISN Transport	0.250	2	0.500	0.000	0	0.000	0.000	0	0.000	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	10.690	-	-	21.902	-	-	22.626	-	-	11.405	-	-	-	-	-	11.405		
<i>Subtotal: Hardware Cost</i>	-	-	10.690	-	-	21.902	-	-	22.626	-	-	11.405	-	-	-	-	-	11.405		
Gross/Weapon System Cost	-	-	10.690	-	-	21.902	-	-	22.626	-	-	11.405	-	-	-	-	-	11.405		

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2019 Defense Information Systems Agency								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 14 / Teleport					Item Number / Title [DODIC]: - / SATCOM Gateway				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Terminals, IP Devices, Encryption		2017	Army / Washington, DC	MIPR	DISA	Oct 2016	Apr 2017	9	2.370	N		
Terminals, IP Devices, Encryption		2018	Army / Washington, DC	MIPR	DISA	Oct 2017	Apr 2018	2	11.313			
Terminals, IP Devices, Encryption		2019	Army / Washington, DC	MIPR	DISA	Oct 2018	Apr 2019	1	11.405			
IP Devices, Encryption		2017	Army / Washington, DC	MIPR	DISA	Oct 2016	Apr 2017	10	0.026	N		
DISN OSS Integration (Hardware, Engineering, & Install)		2017	Army / Washington, DC	MIPR	DISA	Oct 2016	Apr 2017	8	0.039	N		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency										Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA					P-1 Line Item Number / Title: 16 / Items Less Than \$5 Million										
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: 0301144K, 0303122K, 0701113K, 0303149K, 0303134K					Other Related Program Elements: N/A							
Line Item MDAP/MAIS Code: N/A															
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total			
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Cost (\$ in Millions)	522.013	15.363	15.541	27.886	-	27.886	26.416	26.074	27.599	28.151	Continuing	Continuing			
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P-1) (\$ in Millions)	522.013	15.363	15.541	27.886	-	27.886	26.416	26.074	27.599	28.151	Continuing	Continuing			
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Total Obligation Authority (\$ in Millions)	522.013	15.363	15.541	27.886	-	27.886	26.416	26.074	27.599	28.151	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: Multinational Information Sharing (MNIS):															
MNIS is a portfolio of three coalition information sharing capabilities (Combined Enterprise Regional Information Exchange System (CENTRIXS), Pegasus, and the Combined Federated Battle Laboratory Network (CFBLNet) designed to enable and improve sharing of operational and intelligence among United States (US) forces and multinational partners. This program directly supports five combatant commands and is critical because US forces no longer fight and win independently but rely on close coordination and collaboration with allies and other mission partners. MNIS increases overall combat effectiveness by leveraging capabilities and information from all partners and reducing the possibility of fratricide.															
• CENTRIXS consists of multiple, isolated Communities of Interest (COI) that support multinational efforts including Overseas Contingency Operations and counter-narcotics operations. Common Mission Network Transport (CMNT) provides the backbone that enables Network Operations (NETOPS) centers to manage individual networks more efficiently. CMNT provides a common transport for encrypted traffic to meet mission partner communication requirements and facilitate the movement of Virtual Private Network traffic between segments. This capability supports Department of Defense (DoD) Instruction 8110.1 guidance to integrate CENTRIXS and other operational networks into existing DoD general service communications infrastructure as a separate network servicing all DoD MNIS requirements.															
• Pegasus interconnects the National Command and Control (C2) systems of Australia, Canada, New Zealand, United Kingdom and the United States using Cross Domain Solutions to enable information sharing in facilitating situational awareness and strategic planning as well as operational execution.															
• CFBLNet provides a controlled Research, Development, Trials and Assessment coalition information sharing sandbox is used to evaluate new technologies and to develop tactics, techniques, and procedures that facilitate the transition of promising technologies and capabilities into operational multinational information sharing capability enhancements.															
FY 2017: (\$0.623) Procured NSA encryptor hardware to support classified networks on two Service Delivery Node (SDN) locations.															
FY 2018: (\$0.708) Will perform technical refresh of NSA cryptographic equipment at two coalition node locations that support cryptographically isolated network data traffic for Coalition Allies and Mission Partners.															

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 16 / Items Less Than \$5 Million
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0301144K, 0303122K, 0701113K, 0303149K, 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
Explanation of Change from FY 2017 to FY 2018: The increase of +\$0.085 between FY 2017 and FY 2018 is to support additional cryptographic COMSEC hardware devices from NSA that support coalition information sharing at infrastructure node locations		
FY 2019: (\$0.000)		
Explanation of Change from FY 2018 to FY 2019: The decrease of -\$0.708 between FY 2018 and FY 2019 is due to the functional transfer of the MNIS program to the Air Force beginning in FY 2019.		
Performance Metrics:		
- System provides 99.99% data integrity for authorized users sharing information cross COI. FY17 (Planned): N/A		
- Maintain 99.99% Confidentiality for users, by Nation between COIs. FY17 (Estimated): N/A		
- Direct traffic with 99.99% accuracy for chat, email, VoIP, file transfer, data storage and web service. FY17 (Estimated): N/A		
Performance Metric:		
- Deny 98.5% of unauthorized user attempts FY17 (Estimated): N/A		
Performance Metric:		
- Audit log captured 99.99% of any unauthorized user activity FY17 (Estimated): N/A		
Performance Metric:		
- 2 sites receiving cryptographic tech refresh and/or hardware replaced prior to End of Life (EOL) per FY. FY17: 2 Planned / 2 Actual FY18: 2 Planned		
White House Situation Support Staff (WHSSS):		
WHSSS provides classified communications, computer, and intelligence for the White House Situation Room, the National Security Staff, and other White House offices. WHSSS delivers the ability to meet and maintain a rate of 99.99% reliable telecommunications and information services through state-of-the-art equipment and technology, at the best possible price to the public.		
FY 2017: (\$8.329) Continued to upgrade and secure critical systems that support classified voice, data and video used in the White House Situation Room and throughout the NSC for the President, Vice President, White House Senior Staff, Executive Office of the President and the inter-agency as directed by the Assistant to the President for National Security Affairs. These systems are also used at White House COOP and COG locations, Trip Sites and residences. Funding also supported costs associated with increased NSC mission requirements related to the Presidential Information Technology Community (PITC) initiative requiring WHSSS to support additional EOP classified IT network infrastructure including ~1700 new classified accounts, 400 classified workstations, increase server capacities, COOP/COG tech refresh, SIPR VTC refresh infrastructure and 10 geographically separated units.		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 16 / Items Less Than \$5 Million
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0301144K, 0303122K, 0701113K, 0303149K, 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
FY 2018: (\$8.750) Will continue to upgrade and secure critical systems that support classified voice, data and video used in the White House Situation Room and throughout the NSC for the President, Vice President, White House Senior Staff, Executive Office of the President and the inter-agency as directed by the Assistant to the President for National Security Affairs. These systems are also used at White House COOP and COG locations, Trip Sites and residences. Also, funding will continue to support costs associated with increased NSC mission requirements related to the Presidential Information Technology Community (PITC) initiative.		
Explanation of change from FY 2017 to FY 2018: The increase of +\$0.421 will procure additional equipment to support the EOP classified IT infrastructure and capabilities.		
FY 2019: (\$8.900) Will continue to upgrade and secure critical systems that support classified voice, data and video used in the White House Situation Room and throughout the NSC for the President, Vice President, White House Senior Staff, Executive Office of the President and the inter-agency as directed by the Assistant to the President for National Security Affairs. These systems are also used at White House COOP and COG locations, Trip Sites and residences. Also, funding will continue to support costs associated with increased NSC mission requirements related to the Presidential Information Technology Community (PITC) initiative.		
Explanation of change from FY 2018 to FY 2019: The increase of +\$0.150 from FY 2018 to FY 2019 is due to an increase in PITC IT network infrastructure requirements.		
Performance Metrics: Conducts quarterly Independent Process Reviews to maximize performance. Status is electronically monitored for outages to ensure 99.99% reliable classified telecommunications and information services.		
FY17 (Met): 99.99% FY18 (Target): 99.99% FY19 (Target): 99.99%		
Crisis Management System (CMS) and National Leadership Communications:		
The CMS is a high performance network that provides classified multi-media teleconferencing for the President, Cabinet Secretaries, designated agency directors, and their staff. CMS provides near perfect reliability and communications survivability expected by national decision makers. The expansion of the Executive Voice over Secure IP (VoSIP) telephone network will continue at Presidential locations and other key CMS sites.		
FY 2017: (\$6.377) Continued replacement of router, switch, and codec replacement of equipment reaching EOL to enhance system reliability, availability, and security. Replaced system call manager reaching EOL. Continued phases of CMS installation at Western Watch Center as directed by National Security Council. Upgraded CMS equipment and capabilities for systems security. Deployed next generation TEMPEST executive travel kit for use by executive principals and staff. Supported implementation of CMS aboard executive aircraft. Complete change of administration tasks required by Executive Office of the President (EOP).		
FY 2018: (\$6.025) Will continue replacement of router, switch, and codec replacement of equipment reaching EOL to enhance system reliability, availability, and security. Will continue phases of CMS installation at Western Watch Center as directed by National Security Council.		
Explanation of Change from FY 2017 to FY 2018: The decrease of -\$0.352 from FY 2017 to FY 2018 is due to the procurement of equipment required for system security upgrades to meet accreditations as well as perform necessary security upgrades and improvements requested by Program Stakeholders and Mission Partners.		
FY 2019: (\$9.949) Will continue replacement of router, switch, and codec replacement of equipment reaching EOL to enhance system reliability, availability, and security. Will continue phases of CMS installation at Western Watch Center as directed by National Security Council.		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 16 / Items Less Than \$5 Million
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0301144K, 0303122K, 0701113K, 0303149K, 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
Explanation of Change from FY 2018 to FY 2019: The increase of +\$3.924 from FY 2018 to FY 2019 will accelerate life cycle replacement of equipment for increased system security and to meet the system accreditor's requirements based on a previously conducted detailed evaluation.		
Performance Metrics: CMS primary performance metrics will include:		
1. System availability FY 2017 Target 98% / 98% Achieved FY 2018 Target 98% FY 2019 Target 98%		
2. System emergency repair response time within guideline FY 2017 Target 95% / 97% Achieved FY 2018 Target 95% FY 2019 Target 95%		
3. System technology refreshment routers/switches accomplished FY 2017 Target 100% / 100% Achieved FY 2018 Target 100% FY 2019 Target 100%		
DISA Europe (DISA-EUR) and DISA Pacific (DISA-PAC):		
The DISA Europe and DISA Pacific Field Commands support the deployment, sustainment and agile operation of the DISA Enterprise to provide critical capabilities in the US European Command (USEUCOM) and US Pacific Command (USPACOM) theaters. DISA EUR and DISA PAC funding procures cargo carrying vehicles to transport personnel and equipment to perform various tasks to include network outages, performance evaluations, site surveys, and equipment installations and upgrades. Personnel are required to use the government vehicles for Temporary Duty (TDY) purposes, which decreases cost of commercial transportation while on TDY status. The planned replacement cycle between DISA EUR and DISA PAC is to alternate years. Odd years a vehicle in DISA EUR will be replaced and in the even years, two vehicles will be replaced in DISA PAC.		
FY 2017: (\$0.034) Replaced one cargo carrying vehicle for DISA-EUR.		
FY 2018 : (\$0.058) Two cargo carrying vehicles will be replaced for DISA-PAC; one in Japan and one in Korea.		
Explanation of Change from FY 2017 to FY 2018: The increase of +\$0.024 from FY 2017 to FY 2018 is due to different configurations and specific vehicle types for two vehicle purchases in Japan and Korea.		
FY 2019: (\$0.036) One cargo carrying vehicle will be replaced for DISA-EUR.		
Explanation of Change from FY 2018 to FY 2019: The decrease of -\$0.022 from FY 2018 to FY 2019 is due to the replacement of one cargo vehicle in DISA-EUR versus two in DISA-PAC.		
Performance Metrics: FY17 (Planned) 1 vehicle; 1 vehicle purchased		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 16 / Items Less Than \$5 Million
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0301144K, 0303122K, 0701113K, 0303149K, 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
FY18 (Planned) 2 vehicles FY19 (Planned) 1 vehicle		
LSA COOP Program This program supports National Leadership Command Capabilities and is classified. Additional detail provided upon request.		
FY2017: (\$0.000) FY2018: (\$0.000)		
Explanation of Change from FY 2017 to FY 2018: There is no change.		
FY2019: (\$9.001) This program is classified.		
Explanation of Change from FY 2018 to FY 2019: This program supports National Leadership Command Capabilities and is classified. Additional detail provided upon request.		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency							Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Number / Title: 16 / Items Less Than \$5 Million					
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: 0301144K, 0303122K, 0701113K, 0303149K, 0303134K				Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A									
Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Category - Items Less Than \$5 Million / Items Less Than \$5 Million				- / 522.013	- / 15.363	- / 15.541	- / 27.886	- / -
P-40	Total Gross/Weapon System Cost				- / 522.013	- / 15.363	- / 15.541	- / 27.886	- / -

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

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

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2019 Defense Information Systems Agency													Date: February 2018							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5					P-1 Line Item Number / Title: 16 / Items Less Than \$5 Million								Aggregated Items Title: Items Less Than \$5 Million							
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO					
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
Items Less Than \$5 Million																				
Crisis Management System (CMS)			12.095	3	36.286	6.377	1	6.377	6.025	1	6.025	9.949	1	9.949	-	-	-	9.949	1	9.949
White House Situation Support Staff (WHSSS)			10.452	3	31.357	8.329	1	8.329	8.750	1	8.750	8.900	1	8.900	-	-	-	8.900	1	8.900
DISA Pacific and Europe Field Commands			0.093	5	0.467	0.034	1	0.034	0.058	1	0.058	0.036	1	0.036	-	-	-	0.036	1	0.036
Multinational Information Sharing (MNS)			0.639	34	21.709	0.623	1	0.623	0.708	1	0.708	-	-	-	-	-	-	-	-	-
LSA COOP Program			0.498	2	0.996	-	-	-	-	-	-	9.001	1	9.001	-	-	-	9.001	1	9.001
White House Communications Agency (WHCA)			26.616	8	212.927	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Senior Leadership Enterprise (SLE)			218.271	1	218.271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Items Less Than \$5 Million	-	-	522.013	-	-	15.363	-	-	15.541	-	-	27.886	-	-	-	-	-	27.886	-	-
Total	-	-	522.013	-	-	15.363	-	-	15.541	-	-	27.886	-	-	-	-	-	27.886	-	-

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

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency										Date: February 2018							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA					P-1 Line Item Number / Title: 17 / Net Centric Enterprise Services (NCES)												
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: 0303170K					Other Related Program Elements: N/A									
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	17.879	1.634	1.161	1.017	-	1.017	0.960	1.075	1.334	1.368	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	17.879	1.634	1.161	1.017	-	1.017	0.960	1.075	1.334	1.368	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	17.879	1.634	1.161	1.017	-	1.017	0.960	1.075	1.334	1.368	Continuing	Continuing					
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Description:																	
DISA provides a portfolio of services that includes legacy capabilities delivered by the Net-Centric Enterprise Services (NCES) Program supporting a resilient and flexible infrastructure that enables a collaborative environment for secure information sharing across the Department of Defense (DoD). These critical warfighter, Business, and Intelligence Mission Area services enable more than two million authorized DoD users to collaborate across the Combatant Commands (COCOMs)/Services/Joint Staff/Agency/Mission Partners using a suite of web-accessible services. The portfolio also includes the DoD Visitor service that transitioned from a Government developed service to a Commercial-Off-the-Shelf annual right-to-use licensed service operating on domain controllers throughout the DoD. This service allows personnel to "go anywhere within the DoD, login, and be productive". It includes the privilege management Authentication Gateway Services (AGS) and the DoD Enterprise Portal Service. The AGS is integrated with the Identity and Access Management services supporting brokered Public Key Infrastructure (PKI) authentication for DoD applications without a native PKI authentication capability. The DoD Enterprise Portal Service provides users with a flexible web-based hosting solution to create and manage mission, community, organization, and user focused sites. The individual suite of capabilities within the portfolio of services provides the user with the flexibility to couple the services in varying ways to support their mission needs. This flexibility provides unprecedented secure access to web and application content, critical imagery, intelligence and warfighter information from anywhere, at any time, on any DoD authorized device. The portfolio of enterprise services delivers tangible benefits to the Department by providing capabilities that are applied by the US Forces, Coalition forces, and Allied forces to support full spectrum joint and expeditionary campaign operations. These enabling benefits include the ability to:																	
<ul style="list-style-type: none"> • Enhance collaborative decision-making processes • Improve information sharing and integrated situational awareness • Share and exchange knowledge and services between enterprise units and commands • Share and exchange information between previously unreachable and unconnected sources • Schedule and coordinate meetings with people across the DoD Components • "Go anywhere in the DoD, login, and be productive" • Create and manage mission, community, organization, and user-focused sites from global locations • Exchange knowledge to enable situational awareness, determine the effects desired, select a course of action, the forces to execute it, and accurately assess the effects of that action 																	
The portfolio contains capabilities that are also key enablers to the Defense Information Systems Agency's (DISA) mission of providing a global net-centric enterprise infrastructure in direct support of joint Warfighter, National level leaders, and other mission and coalition partners across the full spectrum of operations.																	
Justification:																	

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 17 / Net Centric Enterprise Services (NCES)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303170K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
FY 2017: (\$1.634) Procured the annual right-to-use license for DoD Visitor that is provided for use on domain controllers throughout the Department and supports the users ability to go anywhere within the DoD, login, and be productive on the Classified and Unclassified networks.		
FY 2018: (\$1.161) Will procure the annual right-to-use license for DoD Visitor that is provided for use on domain controllers throughout the Department and supports the users ability to go anywhere within the DoD, login, and be productive on the Classified and Unclassified networks.		
Explanation of Change from FY 2017 to FY 2018: The decrease of -\$0.473 between FY 2017 and FY 2018 is attributable to completing the transition to the COTS solution on the Classified and Unclassified Networks and projected reduction in license costs as the contract is recompeted.		
FY 2019: (\$1.017) Will procure the annual right-to-use license for DoD Visitor that is provided for use on domain controllers throughout the Department and supports the users ability to go anywhere within the DoD, login, and be productive on the Classified and Unclassified networks.		
Explanation of Change from FY 2018 to FY 2019: The decrease of -\$0.144 between FY 2018 and FY 2019 is attributable to projected changes in the cost of the Right-to-Use license contract.		
Performance Metrics: Usage - Transition all domain controllers using the DoD Visitor Government-Off-the-Shelf DoD Visitor software solution throughout the Department to the commercial solution, Pro-V, without impacting the users ability to go anywhere in the DoD, get access to the local network, and access services from their home station using a web browser.		
FY 2017 (Planned); FY2017 (Completed): Transition of DoD Visitor software on the Classified and Unclassified Networks.		
FY 2018 (Planned): Monitor the DoD Visitor team site for the identification of needed enhancements and the collection of those requirements by the contractor; ensure the enhancements are delivered on the 6-month schedule and that they meet the customer's requirements and cybersecurity expectations.		
FY 2019 (Estimated): Monitor the DoD Visitor team site for the identification of needed enhancements and the collection of those requirements by the contractor; ensure the enhancements are delivered on the 6-month schedule and that they meet the customer's requirements and cybersecurity expectations.		
FY 2019 (Estimated): Deployment of software enhancements for DoD Visitor - Target 2		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency										Date: February 2018							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA					P-1 Line Item Number / Title: 18 / Defense Information System Network												
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: 0303126K					Other Related Program Elements: N/A									
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	641.020	87.235	126.345	150.674	-	150.674	144.817	129.034	136.238	138.308	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	641.020	87.235	126.345	150.674	-	150.674	144.817	129.034	136.238	138.308	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	641.020	87.235	126.345	150.674	-	150.674	144.817	129.034	136.238	138.308	Continuing	Continuing					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Description: Defense Information Systems Network (DISN) is the Department of Defense's (DoD's) consolidated worldwide telecommunications infrastructure that provides end-to-end information transport for DoD operations to the warfighters and the Combatant Commanders with a robust Command, Control, Communications, Computers and Intelligence information long-haul transport infrastructure. The DISN, seamlessly spanning full spectrum from terrestrial to space and strategic to tactical domains, provides the interoperable telecommunications connectivity and value-added services required to plan, implement, and support all operational missions, anytime, and anywhere pushing DISN services to the edge of the communications network. The DISN delivers an integrated platform consisting of DoD's core communications, computing, and information services as well as integrating terrestrial, wireless, and satellite communications into a network cloud that is survivable and dynamically scalable. Procurement funding primarily supports the Technology Refreshment (TR); Joint Worldwide Intelligence Communications System (JWICS); National Emergency Action Decision Network (NEADN)/Presidential and National Voice Conferencing (PNVC); the Enhanced Pentagon Capability (EPC)/Survivable Emergency Conferencing Network (SECN); DoD Mobility; and a significant satellite communications extension of the DISN. The procurement funding enables the DISN to remain technologically up-to date and capable by achieving the best possible balance between network performance and network cost through a process known as network optimization.																	

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency							Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity:				P-1 Line Item Number / Title:						
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				18 / Defense Information System Network						
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: 0303126K				Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	JWICS	P-5a			- / 54.590	- / 6.325	- / 7.150	- / 7.093	- / -	- / 7.093
P-5	Technical Refresh	P-5a			- / 438.544	- / 71.864	- / 114.957	- / 139.112	- / -	- / 139.112
P-5	EPC/SECN	P-5a			- / 10.622	- / 1.210	- / 1.307	- / 1.455	- / -	- / 1.455
P-5	PNVC	P-5a			- / 17.997	- / 1.119	- / 1.261	- / 1.386	- / -	- / 1.386
P-5	DoD Mobility				- / 14.999	- / -	- / -	- / -	- / -	- / -
P-5	ISR	P-5a			- / 46.568	- / 6.717	- / 1.670	- / 1.628	- / -	- / 1.628
P-5	OPTICAL				- / 57.700	- / -	- / -	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost				- / 641.020	- / 87.235	- / 126.345	- / 150.674	- / -	- / 150.674
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.										
Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.										
Justification: FY 2017 (\$87.235)										
JWICS: (\$6.325) - Upgraded four JWICS node sites and decommissioned legacy Core equipment at five sites, as JWICS continued its migration to the optical transport infrastructure. Provided joint engineering and expansion efforts ensuring delivery of service to the edge locations through Joint Information Environment (JIE), and retired legacy TDM paths to maximize both operational and cost efficiencies.										
Tech Refresh: (\$71.864) - Performed optical transport upgrades throughout the DISN, in support the Next Generation Optical Network. Supported the transition to the Internet Protocol (IP) based network through replacement of legacy Provider Edge (PE) routers with the Multiprotocol Label Switching (MPLS) technology at the DISN node sites. Supported the SIPRNet Access migration, DISN Red Switch Network (DRSN) transport transition, as well as replacement of legacy Voice and Video equipment in support of the Unified Capabilities.										
EPC/SECN: (\$1.210) - Continued procurement of equipment to support modernization of non-SATCOM interswitch backbone connectivity for sites supporting EPC/SECN and PNVC, to include support of day to day system monitoring and telemetry, as well as conference management. Funding also supported purchases of equipment to maintain test lab equipment configurations to support testing and troubleshooting for system sustainment and performance.										
PNVC: (\$1.119) - Continued to field PNVC equipment suites (7 sites) and purchased depot spares to support baseband kit users.										
Intelligence, Surveillance, and Reconnaissance (ISR) Transport Services: (\$6.717) - Continued the installation of the KuSS multi-band hub at selected SATCOM based on selected prioritized list. Purchased and stored spares on-site to preclude delays in shipping and ensure high mission availability. Training, at the time of installation and prior to hub and terminal activation, was also provided.										
FY 2018 (\$126.345)										
JWICS: (\$7.150) - Will continue to support deployment of JWICS transport core-lite nodes worldwide to assure delivery of JWICS transport core services to JWICS edge users in multiple Areas Of Responsibility (AOR's) globally. Also will support retirement of legacy JWICS core capabilities at locations in Continental United States (CONUS), U.S. European Command (EUCOM) and U.S. Pacific Command (PACOM) AOR's as services migrate over to transport core. Includes the continuation of engineering efforts to ensure delivery of service to edge locations via JIE and retirement of legacy TDM paths to realize programmatic cost savings provided by Carrier Ethernet/Converged IP transport.										

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 18 / Defense Information System Network
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>Tech Refresh: (\$114.957) - Will continue to purchase and install end-of-life (EOL) replacement and upgrades throughout the DISN. The key projects include: Timing & Synchronization of the Packet based IP networks and OPTICAL/Transport Network (OTN) systems, Internet Access Point (IAP) Router Replacement, Next Generation Optical (formerly known as P/OTN Layer), Operations Support System (OSS) Refresh, Multi-Protocol Label Switching (MPLS), Domain Name System (DNS), Voice Internet Service Provider (ISP), Enterprise Classified VoIP (formerly known as Voice over Internet Protocol (VoIP)) Enterprise Session Controllers, Warehouse Support (formerly known as Logistics Support), SIPRNet Access Migration (formerly known as COMSEC Refresh), Last-Promina Elimination (formerly known as TDM to IP Transition), DRSN Transport Transition, TRANSEC (formerly known as COMSEC Refresh), and Next Generation Access Transport (formerly Optical Refresh MSPP), SIPRNET Refresh (ESS, ACC Compliance) (formerly known as COMSEC Refresh), and Software Defined Networking (formerly Rapid Provisioning).</p> <p>EPC/SECN (\$1.307) - Procure additional equipment to complete SECN digitization, for Advanced Extremely High Frequency (AEHF) SATCOM interfaces implementation, and upgrades for EOL conferencing operator consoles. SECN Digitization is designed to improve voice quality and facilitate the transition from Military Strategic, Tactical & Relay (MILSTAR) to AEHF SATCOM by allowing the transition of SECN to PNVC-developed Baseband Interface Group (BIG) in advance of full PNVC implementation. The specialized operator consoles used to initiate and control the secure voice conference of EPC, SECN and eventually PNVC, are PC-based and require periodic hardware and software tech refresh. New conferencing operator consoles will be procured and installed at EPC/SECN sites.</p> <p>PNVC: (\$1.261) - Installation of PNVC equipment suites at the fixed sites continues according to a prioritized order. Spares of each equipment type will also be purchased to ensure the correct quantities maintain the fielded equipment. PNVC baseband suites and the required High altitude Electromagnetic Pulse (HEMP) hardened Base Band Kit (BBK) enclosures will be purchased for fourteen special users.</p> <p>ISR Transport Services: (\$1.670) - Purchase and stores spares on-site to preclude delays in shipping and ensure high mission availability.</p> <p>Explanation of Change from FY 2017 to FY 2018: The increase of +\$39.110 from FY 2017 to FY 2018 is due to the increase in Tech Refresh (+\$43.093) which supports the Department's continued effort to accelerate MPLS and Optical capabilities. The increase also includes refreshing end of life encryption devices and updating the DISN with Next Generation Transport capabilities. Also, an increase in EPC/SECN (+\$0.097) and PNVC (+\$0.142) reflects additional requirements for audio conferencing equipment purchases to fully equip the configurations at EPC/SECN and PNVC sites and variations in unit prices. Additionally, the increase in JWICS (+\$0.825) is due to the procurement of additional network equipment including routers, switches, and encryption devices that will be installed at JWICS node locations. The increase is offset by a decrease in ISR (-\$5.047) due to the completion of installation activities for KuSS multi-band hubs at 2 SATCOM sites.</p> <p>FY 2019 (\$150.674)</p> <p>JWICS: (\$7.093) - Will continue to support deployment of JWICS transport core-lite nodes worldwide to assure delivery of JWICS transport core services to JWICS edge users in multiple Areas Of Responsibility (AOR's) globally. Also will support retirement of legacy JWICS core capabilities at locations in CONUS, EUCOM and PACOM AOR's as services migrate over to transport core. Includes the continuation of engineering efforts to ensure delivery of service to edge locations via JIE and retirement of legacy TDM paths to realize programmatic cost savings provided by Carrier Ethernet/Converged IP transport.</p> <p>Tech Refresh: (\$139.112) - Will continue to purchase and install EOL replacement and upgrades throughout the DISN. Convergence activities will continue at multiple layers eliminating the need for a one to one TR of all components but rather TR at service and capability layers. Investment goals include IP Optimization, Legacy technology elimination and DISN enhancements to ensure a survivable infrastructure. The key efforts include: Timing & Synchronization of the Packet based IP networks and OTN systems, IAP, Next Generation Optical (formerly known as P/OTN Layer), OSS Refresh, MPLS, Voice ISP, Warehouse Support (formerly known as Logistics Support), SIPRNet Access Migration (formerly known as COMSEC Refresh), TRANSEC (formerly known as COMSEC Refresh), and Next Generation Access Transport (formerly Optical Refresh MSPP), SIPRNET Refresh (ESS, ACC Compliance) (formerly known as COMSEC Refresh), Software Defined Networking (formerly Rapid Provisioning), COCOM Infrastructure Resiliency and DISN Service Delivery Node Resiliency.</p> <p>EPC/SECN (\$1.455) - Procure additional equipment to complete SECN digitization, for (AEHF) SATCOM interfaces implementation, and upgrades for EOL conferencing operator consoles. SECN Digitization is designed to improve voice quality and facilitate the transition from Military Strategic, Tactical & Relay (MILSTAR) to AEHF SATCOM by allowing the transition of SECN to PNVC-developed Baseband Interface Group (BIG) in advance of full PNVC implementation. The specialized operator consoles used to initiate and control the secure voice conference of EPC, SECN and eventually PNVC, are PC-based and require periodic hardware and software tech refresh. New conferencing operator consoles will be procured and installed at EPC/SECN sites.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 18 / Defense Information System Network	
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
PNVC: (\$1.386) - Installation of PNVC equipment suites at the fixed sites continues according to a prioritized order. Spares of each equipment type will also be purchased to ensure the correct quantities maintain the fielded equipment. PNVC baseband suites and the required High altitude Electromagnetic Pulse (HEMP) hardened Base Band Kit (BBK) enclosures will be purchased for fourteen special users.		
ISR Transport Services: (\$1.628) - Continue the installation of the KuSS multi-band hub at selected SATCOM sites based on selected prioritized list. Spares will also be purchased and stored on-site to preclude delays in shipping and to ensure high mission availability. Training, at the time of installation and prior to hub and terminal activation, will also be provided.		
Explanation of Change from FY 2018 to FY 2019: The increase of +\$24.329 from FY 2018 to FY 2019 is due to the increase in Tech Refresh (+\$24.155) which supports the Department's continued effort to accelerate MPLS and Optical capabilities as well as enhancing resiliency at limited COCOM and DISN Service Delivery locations. The increase also includes refreshing end of life encryption devices and updating the DISN with Next Generation Transport capabilities. Also, an increase in EPC/SECN (+\$0.148) and PNVC (+\$0.125) reflects additional Secure Voice Conferencing Equipment purchases to support rotatable pool stock for logistics supportability. PNVC will procure additional Secure Voice Conferencing Equipment purchases to support final stages of PNVC fielding and testing. The increase is offset by decreases in JWICS (-\$0.057) due to a reduction of network equipment including routers, switches, and encryption devices that will be installed at JWICS node locations; and an ISR (-\$0.042) reduction attributed to reduced spare parts requirements for Mission Support System due to the completion of installation activities for KuSS multi-band hubs at 1 SATCOM Site.		
Performance Metrics: EPC/SECN:		
Switch Replacement		
FY 2017 0 Planned / 0 Completed		
FY 2018 0 Planned		
FY 2019 0 Planned		
Equipment upgrades		
FY 2017 5 Planned / 5 Completed		
FY 2018 52 Planned		
FY 2019 23 Planned		
PNVC:		
Equipment Purchases (sites)		
FY 2017 15 Planned / 15 Completed		
FY 2018 14 Planned		
FY 2019 18 Planned		
Sites Upgraded		
FY 2017 4 Planned / 4 Completed		
FY 2018 6 Planned		
FY 2019 3 Planned		
Networking TR (formerly known as TR/EOL Equipment Replacement):		
SIPR Access Migration (formerly Communications Security (COMSEC)) - Number of sites transitioned (FY 2017 and FY 2018); Percentage of customers transitioned of legacy SIPR (FY 2019, 1/3 each year at 33% for the 1st year)		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 18 / Defense Information System Network		
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A		
Line Item MDAP/MAIS Code: N/A				
FY 2017 - 29 Sites Planned / 22 Completed FY 2018 - 37 Sites Planned FY 2019 - Target 33%				
MPLS Implementation - Number of sites transitioned (FY 2017 and FY 2018); Percentage of customers transitioned over to MPLS architecture (FY 2019, 1/3 each year) FY 2017 - 35 Planned / 27 Completed FY 2018 - 96 Sites Planned FY 2019 - Target 33%				
Optical Transport Network (OTN) - Number of sites planned (FY 2017 and FY 2018); Percentage of network scable to 100G (FY 2019) FY 2017 - 5 Planned / 0 completed FY 2018 - 6 Planned FY 2019 - Target 100%				
Tactical IP (Project Cancelled) FY 2017 - 14 Planned / Actual N/A FY 2018 - 0 Planned				
DATMS Eliminations (Project Completed) FY 2017 - N/A FY 2018 - N/A				
IP Video Suites FY 2017 - 3 Planned (Project Cancelled) / Actual N/A FY 2018 - N/A FY 2019 - 0 Planned				
IAP Replacement FY 2017 - 0 Planned / 0 Completed FY 2018 - 1 Planned FY 2019 - 0 Planned				
T320 Replacement FY 2017 - N/A FY 2018 - N/A FY 2019 - 0 Planned				
DoD Enterprise Help Desk - Project Cancelled FY 2017 - N/A FY 2018 - N/A				
DNS Hardening				

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 18 / Defense Information System Network
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
FY 2017 - 0 Planned / 0 Completed FY 2018 - 6 Sites Planned FY 2019 - 0 Planned		
VoIP Enterprise Session Controllers FY 2017 - 7 Planned (Project Cancelled) / Actual N/A FY 2018 - N/A FY 2019 - 0 Planned		
Last - Promina Transition (formerly Time-Division Multiplexing (TDM) (low-speed) to IP) (Project Cancelled in FY17; Reinstated in FY18) FY 2017 - 6 Planned / 0 Completed FY 2018 - 10 Planned		
Voice ISP FY 2017 - 5 Planned (Project Cancelled) / Actual N/A FY 2018 - 2 Planned FY 2019 - 0 Planned		
COCOM Infrastructure Resiliency FY 2019 - 3 Sites Planned		
Service Delivery Node Resiliency FY 2019 - 1 Sites Planned		
Enterprise Operations and Network Management Technology Refresh (Formerly known as TR/EOL Equipment Replacement)		
Data Communication Network (OSS) FY 2017 - 0 Planned / 0 Completed FY 2018 - 20 Sites Planned FY 2019 - 20 Sites Planned		
Software Defined Networking - Percentage of services provisioned through SDN VPN L2/L3 (1/3 each year) FY2019: Target 33%		
Timing and Synchronization FY 2017 - N/A FY 2018 - 35 Sites planned FY 2019 - 34 Sites planned		
DRSN Transport Transition FY 2017 - N/A FY 2018 - 24 Sites		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 18 / Defense Information System Network
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
FY 2019 - 0 Planned		
Enterprise Collaboration and Productivity Technology Refresh (Formerly known as TR/EOL Equipment Replacement)		
EcVoIP FY 2017 - N/A FY 2018 - 2 sites planned FY 2019 - 5 sites planned		
Transmission Security FY 2017 - N/A FY 2018 - 59 Cards planned FY 2019 - 29 sites planned		
JWICS: ATM to IP Transition Router Deployments FY 2017 - 0 Planned / 0 Completed FY 2018 - 0 Planned FY 2019 - 0 Planned		
10GE Encryptors Deployed Encryptor Upgrades FY 2017 - 20 Planned FY 2018 - 10 Planned FY 2019 - 10 Planned		
WAN Optimizers Optimizer Deployments FY 2017 - 5 Planned FY 2018 - 0 Planned FY 2019 - 0 Planned		
JWICS Transport Core Fit Up Actions FY 2017 - 4 Planned FY 2018 - 5 Planned FY 2019 - 0 Planned		
JWICS SATCOM Modernization FY 2017 - 0 Planned / 0 Completed FY 2018 - 0 Planned FY 2019 - 0 Planned		
JWICS Legacy Core Decommissioning		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 18 / Defense Information System Network
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
FY 2017 - 5 Planned FY 2018 - 9 Planned FY 2019 - 7 Planned		
DoD Mobility: Mobility Gateway installations FY 2017 - N/A FY 2018 - N/A		
ISR Transport Service: Transrating/Transcoding FY 2017 2 Planned / 2 Completed FY 2018 N/A FY 2019 0 Planned		
Ku Spread Spectrum (Kuss) MultiBand Hub FY 2017 0 Planned / 0 Completed FY 2018 1 Planned FY 2019 1 Planned		
Ka/Ku Terminal FY 2017 0 Planned / 0 Completed FY 2018 N/A FY 2019 0 Planned		

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency													Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 18 / Defense Information System Network									Item Number / Title [DODIC]: - / JWICS						
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total				
Procurement Quantity (<i>Units in Each</i>)				-			-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				54.590			6.325		7.150		7.093		-		7.093				
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)				54.590			6.325		7.150		7.093		-		7.093				
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				54.590			6.325		7.150		7.093		-		7.093				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)				-			-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Millions)				-			-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total			
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Hardware Cost																			
Recurring Cost																			
Type 1 Encryption (HAIPE) 1 Gbps ^(†)	0.024	241	5.816	0.020	80	1.600	0.020	60	1.200	0.020	60	1.200	-	-	-	0.020	60	1.200	
Type 1 Encryption (HAIPE) 10 Gbps ^(†)	0.063	61	3.870	0.060	10	0.600	0.060	10	0.600	0.060	10	0.600	-	-	-	0.060	10	0.600	
TPE Equipment (Juniper Routers)	0.723	27	19.509	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
JWICS Core Routers (CISCO)	0.273	54	14.768	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Miscellaneous Install Materials	0.062	17	1.054	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
IXIA Test Equipment (Inc Cards)	2.513	1	2.513	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
IXIA Test Equipment (Additional Cards)	0.718	2	1.435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Edge Equipment (FY15 - FY17) ^(†)	0.200	16	3.200	0.067	50	3.350	0.083	60	4.980	0.083	56	4.648	-	-	-	0.083	56	4.648	
JWICS Core Routers (CISCO) Interface Card (FY15-17) ^(†)	0.190	4	0.760	0.300	2	0.600	0.318	1	0.318	0.300	2	0.600	-	-	-	0.300	2	0.600	
Contract Fees ^(†)	0.554	3	1.663	0.175	1	0.175	0.052	1	0.052	0.045	1	0.045	-	-	-	0.045	1	0.045	
<i>Subtotal: Recurring Cost</i>	-	-	54.590	-	-	6.325	-	-	7.150	-	-	7.093	-	-	-	-	-	7.093	
<i>Subtotal: Hardware Cost</i>	-	-	54.590	-	-	6.325	-	-	7.150	-	-	7.093	-	-	-	-	-	7.093	

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency												Date: February 2018												
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 18 / Defense Information System Network								Item Number / Title [DODIC]: - / JWICS												
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:												
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																								
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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	-	-	54.590	-	-	6.325	-	-	7.150	-	-	7.093	-	-	-	-	-	7.093						

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2019 Defense Information Systems Agency								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 18 / Defense Information System Network					Item Number / Title [DODIC]: - / JWICS				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Type 1 Encryption (HAIPE) 1 Gbps		2017	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2016	Oct 2016	80	0.020	Y		Jul 2016
Type 1 Encryption (HAIPE) 1 Gbps		2018	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2017	Jan 2018	60	0.020	Y		Jul 2017
Type 1 Encryption (HAIPE) 1 Gbps		2019	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2018	Jan 2019	60	0.020	Y		Jul 2018
Type 1 Encryption (HAIPE) 10 Gbps		2017	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	TBD/ DISA	Oct 2016	Jan 2017	10	0.060	Y		Jul 2016
Type 1 Encryption (HAIPE) 10 Gbps		2018	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	TBD/ DISA	Oct 2017	Jan 2018	10	0.060	Y		Jul 2017
Type 1 Encryption (HAIPE) 10 Gbps		2019	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	TBD/ DISA	Oct 2018	Jan 2019	10	0.060	Y		Jul 2018
Edge Equipment (FY15 - FY17)		2017	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2017	Mar 2017	50	0.067	Y		Nov 2016
Edge Equipment (FY15 - FY17)		2018	TBD / DITCO SCOTT AFB, IL	C / CPFF	SPAWAR, SC	Jan 2018	Jan 2018	60	0.083	Y		Nov 2017
Edge Equipment (FY15 - FY17)		2019	TBD / DITCO SCOTT AFB, IL	TBD	SPAWAR, SC	Jan 2019	Jan 2019	56	0.083	Y		Nov 2018
JWICS Core Routers (CISCO) Interface Card (FY15-17)		2017	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2017	Mar 2017	2	0.300	Y		Nov 2016
JWICS Core Routers (CISCO) Interface Card (FY15-17)		2018	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2018	Mar 2018	1	0.318	Y		Nov 2017
JWICS Core Routers (CISCO) Interface Card (FY15-17)		2019	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2019	Mar 2019	2	0.300	Y		Nov 2018
Contract Fees		2017	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2017	Mar 2017	1	0.175	Y		Nov 2016
Contract Fees		2018	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2018	Mar 2018	1	0.052	Y		Nov 2017
Contract Fees		2019	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2019	Mar 2019	1	0.045	Y		Nov 2018

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency													Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 18 / Defense Information System Network									Item Number / Title [DODIC]: - / Technical Refresh						
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total				
Procurement Quantity (<i>Units in Each</i>)				-			-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				438.544			71.864		114.957		139.112		-		139.112				
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)				438.544			71.864		114.957		139.112		-		139.112				
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				438.544			71.864		114.957		139.112		-		139.112				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)				-			-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Millions)				-			-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total			
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Hardware Cost																			
Recurring Cost																			
COMSEC Refresh ^(†)	0.087	239	20.774	0.069	76	5.253	-	-	-	-	-	-	-	-	-	-	-	-	
Optical Refresh SN9000 + Cards	0.233	15	3.495	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
DISN Core Router Refresh ^(†)	21.289	1	21.289	0.228	55	12.540	-	-	-	-	-	-	-	-	-	-	-	-	
OTN EOL (Optical Refresh) ^(†)	0.506	49	24.777	0.463	12	5.556	-	-	-	-	-	-	-	-	-	-	-	-	
Timing and Synchronization (T&S) ^(†)	4.000	1	4.000	-	-	-	0.125	40	5.000	0.125	77	9.625	-	-	-	0.125	77	9.625	
T&S ENG/Install/Warehousing	1.261	1	1.261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Enterprise Classified VoIP (formerly VoSIP Equipment) ^(†)	0.136	1	0.136	-	-	-	0.536	2	1.072	0.303	5	1.515	-	-	-	0.303	5	1.515	
Test and Evaluation Net Enhancement	3.933	1	3.933	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SBU Voice On Netting	0.025	1	0.025	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Unified Capabilities Evolution	0.600	1	0.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Voice Conditioning	2.831	2	5.662	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Voice Signaling	3.564	2	7.129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency													Date: February 2018												
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5					P-1 Line Item Number / Title: 18 / Defense Information System Network								Item Number / Title [DODIC]: - / Technical Refresh												
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:												
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																									
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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)							
DMS (Organizational Message Service)	0.753	1	0.753	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
COMSEC Installs and Shipping ^(†)	0.020	153	3.060	0.033	287	9.472	-	-	-	-	-	-	-	-	-	-	-	-							
COMSEC Refresh/ KIV-7M	0.026	251	6.512	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
COMSEC Refresh KG-175 A/B ^(†)	-	-	-	0.034	214	7.207	-	-	-	-	-	-	-	-	-	-	-	-							
Network Management Enhancements Multi Protocol Label Switching (MPLS) (CISCO) Cards ^(†)	0.093	100	9.305	0.285	28	7.980	-	-	-	-	-	-	-	-	-	-	-	-							
IP Video Suite - Enterprise Video (resulting from Pilot)	0.755	4	3.020	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
Core Router Refresh - Juniper T320 and Ancillary Equipment	0.623	25	15.563	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
Enterprise VoIP ^(†)	-	-	-	2.000	3	6.000	-	-	-	-	-	-	-	-	-	-	-	-							
C-PE Replacement (IPT-PE)	0.222	18	3.996	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
IAP Router Replacement	0.470	20	9.400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
OTS Cienna ^(†)	-	-	-	0.216	26	5.616	-	-	-	-	-	-	-	-	-	-	-	-							
P/OTN Layer ^(†)	0.820	3	2.460	0.816	15	12.240	-	-	-	-	-	-	-	-	-	-	-	-							
DCN Refresh	0.875	9	7.875	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
DATMS Upgrade existing NIPRnet routers	0.420	14	5.880	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
DATMS Upgrade existing SIPRnet routers	0.226	22	4.972	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
DATMS New NIPRnet routers	0.509	10	5.090	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
DATMS KIV-175A Encryptor	0.025	52	1.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
Optical Refresh ODXC	0.930	5	4.650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
Next Generation Access Transport	0.205	46	9.430	-	-	-	-	-	-	0.046	155	7.130	-	-	-	0.046	155	7.130							

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency												Date: February 2018														
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 18 / Defense Information System Network								Item Number / Title [DODIC]: - / Technical Refresh														
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:														
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total										
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)								
(formerly Optical Refresh MSPP) ^(†)																										
Optical Refresh M13	0.184	43	7.912	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Core Router Refresh Worldwide Cards and Ports	0.016	784	12.544	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
QOS Router (SEWP)	1.446	1	1.446	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
QOS Router (TO-33)	7.468	1	7.468	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
OSS Refresh ^(†)	5.053	2	10.105	-	-	-	0.225	20	4.500	0.225	20	4.500	-	-	0.225	20	4.500									
IP Video Pilot	4.000	1	4.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
OTN for DATMS Elimination (Optical Refresh)	22.823	1	22.823	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Eng/Site Surveys/ Install	5.800	1	5.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
MFS and MFSS	2.128	4	8.512	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Core Router ENG/Site Surveys/Warehousing	5.600	1	5.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
MPLS	3.900	1	3.900	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
CRM	0.828	1	0.828	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Information System Sharing	1.372	3	4.115	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
MFS Enhancements	8.605	1	8.605	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Order Entry	3.762	1	3.762	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Software Defined Networking (formerly Rapid Provisioning) ^(†)	3.105	1	3.105	-	-	-	-	-	-	0.297	20	5.940	-	-	0.297	20	5.940									
CORE Router Refresh	19.955	1	19.955	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Optical Refresh	17.425	1	17.425	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Network Management Enhancement (MPLS)	2.105	1	2.105	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Juniper M40E Replacement	0.144	52	7.488	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
DISN Converged Access for DATMS Elimination	0.305	36	10.980	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Domain Name System (DNS) ^(†)	0.250	1	0.250	-	-	-	0.109	46	5.014	-	-	-	-	-	-	-	-									

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency													Date: February 2018															
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5					P-1 Line Item Number / Title: 18 / Defense Information System Network								Item Number / Title [DODIC]: - / Technical Refresh															
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:															
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																												
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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)										
CISCO and Juniper Cart Replacement	0.116	48	5.568	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
Juniper PIC + Insalls	0.381	28	10.671	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
Information Security Systems (ISS) (cross-domain solution)	1.860	1	1.860	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
Network Configuration and Control Management (NCCM) system Replacement (NCCM-R)	1.002	1	1.002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
Warehouse Support (formerly Logistics Support) ^(†)	1.300	2	2.600	-	-	-	2.113	1	2.113	3.100	1	3.100	-	-	-	3.100	1	3.100										
DISN Test & Evaluation Network (T&E)	0.045	40	1.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
Internet Protocol (IP) Compression Conversion	0.416	6	2.496	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
Last-Promina (formerly TDM to IP Transition (sub 1.5 Mbps speed upgrade)) ^(†)	0.160	10	1.600	-	-	-	0.165	10	1.650	-	-	-	-	-	-	-	-	-										
Voice over Internet Protocol (VoIP) Enterprise Session Controllers (ESCs)	1.667	3	5.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
Enterprise E-911 Emergency Services (ESC feature)	5.136	1	5.136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
Information Security Systems (ISS) Central	0.750	2	1.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
Tactical Internet Protocol (IP) Network	0.465	16	7.440	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
Voice ISP	0.303	2	0.606	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
DISN Test & Evaluation Network	0.045	40	1.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
Voice Over IP (VoIP) ESCs	1.667	3	5.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
Information Security Systems (ESS) Central	1.044	1	1.044	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency													Date: February 2018												
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5					P-1 Line Item Number / Title: 18 / Defense Information System Network								Item Number / Title [DODIC]: - / Technical Refresh												
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:												
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																									
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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 e-911 Emergency Services	3.409	2	6.818	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
DRSN Transport Transition ^(†)	-	-	-	-	-	-	0.279	24	6.696	-	-	-	-	-	-	-	-	-							
TRANSEC (formerly part of COMSEC Refresh) ^(†)	-	-	-	-	-	-	0.091	171	15.561	0.072	208	14.976	-	-	-	0.072	208	14.976							
SIPRNet Access Migration (formerly part of COMSEC Refresh) ^(†)	-	-	-	-	-	-	0.271	37	10.027	0.263	19	4.997	-	-	-	0.263	19	4.997							
Next Generation Optical (formerly P/ OTN Layer) ^(†)	-	-	-	-	-	-	2.744	9	24.696	1.915	17	32.561	-	-	-	1.915	17	32.561							
IAP Refresh (formerly IAP Router Replacement) ^(†)	-	-	-	-	-	-	1.110	6	6.660	-	-	-	-	-	-	-	-	-							
Next Generation MPLS (formerly MPLS) ^(†)	-	-	-	-	-	-	0.444	72	31.968	0.333	96	31.968	-	-	-	0.333	96	31.968							
SIPRNet Refresh (ESS, ACC Compliance) (formerly part of COMSEC Refresh) ^(†)	-	-	-	-	-	-	-	-	-	0.350	16	5.600	-	-	-	0.350	16	5.600							
COCOM Infrastructure Resiliency ^(†)	-	-	-	-	-	-	-	-	-	5.067	3	15.200	-	-	-	5.067	3	15.200							
Service Delivery Node Resiliency ^(†)	-	-	-	-	-	-	-	-	-	2.000	1	2.000	-	-	-	2.000	1	2.000							
<i>Subtotal: Recurring Cost</i>	-	-	417.332	-	-	71.864	-	-	114.957	-	-	139.112	-	-	-	-	-	139.112							
<i>Subtotal: Hardware Cost</i>	-	-	417.079	-	-	71.864	-	-	114.957	-	-	139.112	-	-	-	-	-	139.112							
Support - Technical Refresh Cost																									
DATMS Contract Fee	0.120	4	0.480	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
Optical Refresh Contract Fee	0.184	3	0.552	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
MFS and MFSS Contract Fee	0.200	1	0.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
Core Router Refresh Installation	3.700	1	3.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency												Date: February 2018														
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 18 / Defense Information System Network								Item Number / Title [DODIC]: - / Technical Refresh														
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:														
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total										
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)								
Core Router Refresh Contract Fee	0.350	1	0.350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
DATMS (NM-MPLS) Performance Management Collection and Analysis	0.350	17	5.955	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
DATMS (NM-MPLS) Site Performance and Collection Probe	0.265	5	1.325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
DATMS (NM-MPLS) Contract Fee	0.044	1	0.044	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
QOS Router Installation	1.126	1	1.126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Site Surveys	0.027	38	1.007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
DATMS Installation	0.174	34	5.916	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Support - Technical Refresh Cost</i>	-	-	20.669	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Cost	-	-	438.544	-	-	71.864	-	-	114.957	-	-	139.112	-	-	-	-	-	139.112								

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2019 Defense Information Systems Agency								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 18 / Defense Information System Network				Item Number / Title [DODIC]: - / Technical Refresh					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
COMSEC Refresh		2017	NSA / Ft Meade, MD	C / FP	Scott AFB, IL	Mar 2017	Jun 2017	76	0.069	Y		Dec 2016
DISN Core Router Refresh		2017	TBD / TBD	C / FP	Scott AFB, IL	Mar 2017	Jun 2017	55	0.228	Y		Dec 2016
OTN EOL (Optical Refresh)		2017	TBD / TBD	C / FP	Scott AFB, IL	Mar 2017	Jun 2017	12	0.463			Dec 2016
Timing and Synchronization (T&S)		2018	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2018	Aug 2018	40	0.125	Y		Mar 2018
Timing and Synchronization (T&S)		2019	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2019	Aug 2019	77	0.125	Y		Mar 2019
Enterprise Classified VoIP (formerly VoSIP Equipment)		2018	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2018	Aug 2018	2	0.536	Y		Mar 2018
Enterprise Classified VoIP (formerly VoSIP Equipment)		2019	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2019	Aug 2019	5	0.303	Y		Mar 2019
COMSEC Installs and Shipping		2017	MYKOTRONX / MD	C / CPFF	Ft. Meade, MD	Apr 2017	Sep 2017	287	0.033	Y		Mar 2017
COMSEC Refresh KG-175 A/B		2017	General Dynamics / Scottsdale, AZ	C / CPFF	DITCO Scott AFB, IL	Apr 2017	Jun 2017	214	0.034	Y		Mar 2017
Network Management Enhancements Multi Protocol Label Switching (MPLS) (CISCO) Cards		2017	GSM ETI / Various	C / CPFF	DITCO, IL	May 2017	Aug 2017	28	0.285	Y		Mar 2017
Enterprise VoIP		2017	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2017	Aug 2017	3	2.000	Y		Mar 2017
OTS Cienna		2017	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2017	Aug 2017	26	0.216	N		Mar 2017
P/OTN Layer		2017	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2017	Aug 2017	15	0.816	N		Mar 2017
Next Generation Access Transport (formerly Optical Refresh MSPP)		2019	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2019	Aug 2019	155	0.046	Y		Mar 2019
OSS Refresh		2018	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2018	Aug 2018	20	0.225	Y		Mar 2018
OSS Refresh		2019	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2019	Aug 2019	20	0.225	Y		Mar 2019
Software Defined Networking (formerly Rapid Provisioning)		2019	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	20	0.297	Y		Mar 2019
Domain Name System (DNS)		2018	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	46	0.109	Y		Mar 2018
Warehouse Support (formerly Logistics Support)		2018	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	1	2.113	Y		Mar 2018
Warehouse Support (formerly Logistics Support)		2019	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	1	3.100	Y		Mar 2019
Last-Promina (formerly TDM to IP Transition (sub 1.5 Mbps speed upgrade))		2018	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	10	0.165	Y		Mar 2018
DRSN Transport Transition		2018	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2018	Aug 2018	24	0.279	Y		Mar 2018
TRANSEC (formerly part of COMSEC Refresh)		2018	GSM ETI / Various / NSA	C / FFP	DITCO SCOTT AFB/NSA MD	Apr 2018	Aug 2018	171	0.091	Y		Mar 2018
TRANSEC (formerly part of COMSEC Refresh)		2019	GSM ETI / Various / NSA	C / FFP	DITCO SCOTT AFB/NSA MD	Apr 2019	Aug 2019	208	0.072	Y		Mar 2019
SIPRNet Access Migration (formerly part of COMSEC Refresh)		2018	NSA / Ft Meade, MD	C / FFP	DITCO SCOTT AFB/NSA MD	Apr 2018	Aug 2018	37	0.271	Y		Mar 2018

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Exhibit P-5a, Procurement History and Planning: PB 2019 Defense Information Systems Agency								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 18 / Defense Information System Network					Item Number / Title [DODIC]: - / Technical Refresh				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
SIPRNet Access Migration (formerly part of COMSEC Refresh)		2019	NSA / Ft Meade, MD	C / FFP	DITCO SCOTT AFB/NSA MD	Apr 2019	Aug 2019	19	0.263	Y		Mar 2019
Next Generation Optical (formerly P/OTN Layer)		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	9	2.744	Y		Mar 2018
Next Generation Optical (formerly P/OTN Layer)		2019	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	17	1.915	Y		Mar 2019
IAP Refresh (formerly IAP Router Replacement)		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	6	1.110	Y		Mar 2018
Next Generation MPLS (formerly MPLS)		2018	GSM ETI / SEWP / Various	C / CPFF	DITCO SCOTT AFB	Apr 2018	Aug 2018	72	0.444	Y		Mar 2018
Next Generation MPLS (formerly MPLS)		2019	GSM ETI / SEWP / Various	C / CPFF	DITCO SCOTT AFB	Apr 2019	Aug 2019	96	0.333	Y		Mar 2019
SIPRNet Refresh (ESS, ACC Compliance) (formerly part of COMSEC Refresh)		2019	GSM ETI / Various/NSA	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	16	0.350	N		Mar 2019
COCOM Infrastructure Resiliency		2019	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	3	5.067	Y		Jan 2019
Service Delivery Node Resiliency		2019	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	1	2.000	Y		Jan 2019

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency												Date: February 2018								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 18 / Defense Information System Network								Item Number / Title [DODIC]: - / EPC/SECN								
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total						
Procurement Quantity (<i>Units in Each</i>)				-		-		-		-		-		-						
Gross/Weapon System Cost (\$ in Millions)				10.622		1.210		1.307		1.455		-		1.455						
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-						
Net Procurement (P-1) (\$ in Millions)				10.622		1.210		1.307		1.455		-		1.455						
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-						
Total Obligation Authority (\$ in Millions)				10.622		1.210		1.307		1.455		-		1.455						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																				
Initial Spares (\$ in Millions)				-		-		-		-		-		-						
Gross/Weapon System Unit Cost (\$ in Millions)				-		-		-		-		-		-						
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																				
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total				
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
Hardware - EPC/SECN - Hardware Cost																				
Recurring Cost																				
EPC/SECN Component Upgrades ^(†)	0.051	177	9.019	0.181	6	1.085	0.025	52	1.307	0.063	23	1.455	-	-	-	0.063	23	1.455		
<i>Subtotal: Recurring Cost</i>	-	-	9.019	-	-	1.085	-	-	1.307	-	-	1.455	-	-	-	-	-	1.455		
<i>Subtotal: Hardware - EPC/SECN - Hardware Cost</i>	-	-	9.019	-	-	1.085	-	-	1.307	-	-	1.455	-	-	-	-	-	1.455		
Support - EPC/SECN - Support Cost																				
EPC/SECN Switch Replacement Installation ^(†)	0.045	36	1.603	0.021	6	0.125	0.000	0	0.000	0.000	0	0.000	-	-	-	0.000	0	0.000		
<i>Subtotal: Support - EPC/SECN - Support Cost</i>	-	-	1.603	-	-	0.125	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000		
Gross/Weapon System Cost	-	-	10.622	-	-	1.210	-	-	1.307	-	-	1.455	-	-	-	-	-	1.455		

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2019 Defense Information Systems Agency								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 18 / Defense Information System Network					Item Number / Title [DODIC]: - / EPC/SECN				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
EPC/SECN Component Upgrades		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2017	Oct 2017	6	0.181	N		Oct 2016
EPC/SECN Component Upgrades		2018	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2018	Sep 2018	52	0.025	N		Nov 2017
EPC/SECN Component Upgrades		2019	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2019	Sep 2019	23	0.063	N		Nov 2018
EPC/SEC Switch Replacement Installation		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2017	Oct 2017	6	0.021	N		Oct 2016

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency												Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 18 / Defense Information System Network												Item Number / Title [DODIC]: - / PNVC			
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Procurement Quantity (<i>Units in Each</i>)				-			-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				17.997			1.119		1.261		1.386		-		1.386			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				17.997			1.119		1.261		1.386		-		1.386			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				17.997			1.119		1.261		1.386		-		1.386			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Millions)				-			-		-		-		-		-			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - PNVC Cost																		
Recurring Cost																		
PNVC Audio Equipment	0.304	14	4.249	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PNVC Audio Equip Depot Spares	0.392	2	0.784	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
BIG Depot Spares ^(†)	-	-	-	-	-	-	0.093	1	0.093	-	-	-	-	-	-	-	-	
PNVC Baseband Suite (WHCA) ^(†)	0.200	16	3.200	0.197	2	0.394	0.204	4	0.816	0.231	6	1.386	-	-	-	0.231	6	1.386
PNVC BIG Units	0.060	3	0.180	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>	-	-	8.412	-	-	0.394	-	-	0.909	-	-	1.386	-	-	-	-	-	1.386
<i>Subtotal: Hardware - PNVC Cost</i>	-	-	8.412	-	-	0.394	-	-	0.909	-	-	1.386	-	-	-	-	-	1.386
Support - PNVC Costs Cost																		
Site Preparation and Equipment and Installation ^(†)	0.409	23	9.415	0.390	1	0.390	-	-	-	-	-	-	-	-	-	-	-	
Field Installation Support (Fixed sites & Mobiles) ^(†)	0.041	2	0.082	0.035	7	0.245	0.040	4	0.160	-	-	-	-	-	-	-	-	
Field Installation Support (A/C & Maritime) ^(†)	0.030	3	0.090	0.030	3	0.090	0.032	6	0.190	-	-	-	-	-	-	-	-	
<i>Subtotal: Support - PNVC Costs Cost</i>	-	-	9.587	-	-	0.725	-	-	0.352	-	-	-	-	-	-	-	-	

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency												Date: February 2018												
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 18 / Defense Information System Network								Item Number / Title [DODIC]: - / PNVC												
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:												
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																								
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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	-	-	17.997	-	-	1.119	-	-	1.261	-	-	1.386	-	-	-	-	-	1.386						

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2019 Defense Information Systems Agency								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 18 / Defense Information System Network					Item Number / Title [DODIC]: - / PNVC				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
BIG Depot Spares		2018	TBD / TBD	TBD	NSA, Ft. Meade	Mar 2018	Jun 2018	1	0.093	N		Jan 2018
PNVC Baseband Suite (WHCA)		2017	VARIOUS / VARIOUS	TBD	TBD	Mar 2017	Mar 2017	2	0.197	N		Jan 2017
PNVC Baseband Suite (WHCA)		2018	VARIOUS / VARIOUS	TBD	TBD	Mar 2018	Jul 2018	4	0.204	N		Jan 2018
PNVC Baseband Suite (WHCA)		2019	VARIOUS / VARIOUS	TBD	TBD	Mar 2019	Mar 2019	6	0.231	N		Jan 2019
Site Preparation and Equipment and Installation		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2017	Mar 2017	1	0.390	N		Jan 2017
Field Installation Support (Fixed sites & Mobiles)		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2017	Jun 2017	7	0.035	N		Jan 2017
Field Installation Support (Fixed sites & Mobiles)		2018	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2018	Jun 2018	4	0.040	N		Jan 2018
Field Installation Support (A/C & Maritime)		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2017	Jun 2017	3	0.030	N		Jan 2017
Field Installation Support (A/C & Maritime)		2018	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2018	Jun 2018	6	0.032	N		Jan 2018

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency												Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 18 / Defense Information System Network												Item Number / Title [DODIC]: - / DoD Mobility			
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Procurement Quantity (<i>Units in Each</i>)				-			-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				14.999			-		-		-		-		-			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				14.999			-		-		-		-		-			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				14.999			-		-		-		-		-			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Millions)				-			-		-		-		-		-			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - Hardware Cost Cost																		
Recurring Cost																		
Hardwares - DoD Mobility	5.950	2	11.899	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>	-	-	11.899	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Hardware - Hardware Cost Cost</i>	-	-	11.899	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Support - Support Activities Cost Cost																		
Support - Mobility Cost	2.600	1	2.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Site Preparation and Equipment Installation Cost	0.500	1	0.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Support - Support Activities Cost Cost</i>	-	-	3.100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost	-	-	14.999	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency													Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 18 / Defense Information System Network										Item Number / Title [DODIC]: - / ISR					
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
Resource Summary				Prior Years			FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Procurement Quantity (<i>Units in Each</i>)				-			-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				46.568			6.717		1.670		1.628		-		1.628			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				46.568			6.717		1.670		1.628		-		1.628			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				46.568			6.717		1.670		1.628		-		1.628			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Millions)				-			-		-		-		-		-			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - ISR Cost																		
Recurring Cost																		
ISR Transport – Spares (Initial and Sustainment) ^(†)	-	-	-	-	-	-	0.835	2	1.670	0.814	2	1.628	-	-	-	0.814	2	1.628
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	1.670	-	-	1.628	-	-	-	-	-	1.628
Non Recurring Cost																		
ISR Transport - Translating/Transcoding	1.000	2	2.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ISR Transport - Kuss MB Hub; idirect ^(†)	1.603	2	3.206	1.590	2	3.180	-	-	-	-	-	-	-	-	-	-	-	-
ISR Transport - Ka/Ku Terminals ^(†)	2.681	2	5.362	1.768	2	3.537	-	-	-	-	-	-	-	-	-	-	-	-
ISR Transport - Ka/Ku (OCO)	2.000	18	36.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	46.568	-	-	6.717	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - ISR Cost</i>	-	-	46.568	-	-	6.717	-	-	1.670	-	-	1.628	-	-	-	-	-	1.628
Gross/Weapon System Cost	-	-	46.568	-	-	6.717	-	-	1.670	-	-	1.628	-	-	-	-	-	1.628
(†) indicates the presence of a P-5a																		

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Exhibit P-5a, Procurement History and Planning: PB 2019 Defense Information Systems Agency								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 18 / Defense Information System Network					Item Number / Title [DODIC]: - / ISR				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
ISR Transport – Spares (Initial and Sustainment)		2018	TBD / DISA	MIPR	DISA	Sep 2018	Oct 2019	2	0.835	N		
ISR Transport – Spares (Initial and Sustainment)		2019	TBD / DISA	MIPR	DISA	Sep 2019	Oct 2020	2	0.814	Y		
ISR Transport - Kuss MB Hub; idirect		2017	TBD / DISA	MIPR	DISA	Jul 2017	Oct 2018	2	1.590	N		
ISR Transport – Ka/Ku Terminals		2017	TBD / DISA	MIPR	DISA	Jul 2017	Oct 2018	2	1.768	N		

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency												Date: February 2018							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 18 / Defense Information System Network								Item Number / Title [DODIC]: - / OPTICAL							
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:							
Resource Summary				Prior Years		FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total					
Procurement Quantity (<i>Units in Each</i>)				-		-		-		-		-		-					
Gross/Weapon System Cost (\$ in Millions)				57.700		-		-		-		-		-					
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-					
Net Procurement (P-1) (\$ in Millions)				57.700		-		-		-		-		-					
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-					
Total Obligation Authority (\$ in Millions)				57.700		-		-		-		-		-					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)				-		-		-		-		-		-					
Gross/Weapon System Unit Cost (\$ in Millions)				-		-		-		-		-		-					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total			
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Hardware Cost																			
Non Recurring Cost																			
Hardware	57.700	1	57.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Non Recurring Cost</i>	-	-	57.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Hardware Cost</i>	-	-	57.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost	-	-	57.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency										Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA						P-1 Line Item Number / Title: 89 / Cybersecurity Initiative									
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: 0305103K						Other Related Program Elements: N/A						
Line Item MDAP/MAIS Code: N/A															
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total			
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Cost (\$ in Millions)	89.701	5.159	1.817	-	-	-	-	-	-	-	Continuing	Continuing			
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P-1) (\$ in Millions)	89.701	5.159	1.817	-	-	-	-	-	-	-	Continuing	Continuing			
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Total Obligation Authority (\$ in Millions)	89.701	5.159	1.817	-	-	-	-	-	-	-	Continuing	Continuing			
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>															
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Description: This program is classified. Classified details are not included in the submission due to the level of security classification and necessity of special security clearances. Detailed information for this program is submitted separately in classified Department of Defense exhibits.															

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency										Date: February 2018							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA					P-1 Line Item Number / Title: 90 / White House Communication Agency												
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: 0303134K					Other Related Program Elements: N/A									
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	131.642	35.977	45.243	94.610	-	94.610	45.079	45.979	47.127	48.305	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	131.642	35.977	45.243	94.610	-	94.610	45.079	45.979	47.127	48.305	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	131.642	35.977	45.243	94.610	-	94.610	45.079	45.979	47.127	48.305	Continuing	Continuing					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Description: The White House Communication Agency (WHCA) provides assured voice, video, and data information services to the President of the United States (POTUS), Vice President of the United States (VPOTUS), White House Staff, National Security Staff (NSS), US Secret Service (USSS), and others as directed by the White House Military Office (WHMO). The WHMO also directs the WHCA to serve as the IT provider to the WHMO enterprise of customers, to include Presidential Airlift Group/Air Force One, Marine One, Camp David, White House Transportation Agency, White House Presidential Mess, White House Medical Unit, military aides, and others within WHMO. WHCA must balance the integration of innovative and customer-desired technologies with the ability to operate on-demand within any environment from normal to emergency conditions. WHCA will continue to provide command and control capabilities to the President and senior national leaders while integrating technology and innovation to transform the President's multiple communication capabilities and information sharing domains into one integrated, seamless environment of unified capabilities.																	
Along with supporting all POTUS/VPOTUS/First Lady of the United States (FLOTUS) travel both within the continental United States and overseas, WHCA maintains a physical communications infrastructure at the White House, the Naval Observatory, Camp David, Presidential and Vice Presidential Second Residences, and numerous classified facilities. WHCA operates and maintains a radio infrastructure in the National Capital Region, from Camp David to Quantico, providing network coverage for the USSS, Presidential Helicopter Squadron, and the Presidential Airlift Group.																	

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency							Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity:				P-1 Line Item Number / Title:					
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				90 / White House Communication Agency					
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: 0303134K				Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A									
Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	Hardware, Install, Sparing, PMSI	P-5a			- / 131.642	- / 35.977	- / 45.243	- / 94.610	- / -
P-40	Total Gross/Weapon System Cost				- / 131.642	- / 35.977	- / 45.243	- / 94.610	- / -
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.									
Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.									
Justification: FY 2017: (\$35.977)									
Broadcast: (\$2.842) Continued to evolve broadcast studio capabilities and strategies for unified communications, increased bandwidth, On-demand services, enhanced use of multi-media as a communications medium, and Broadcast capabilities. Implemented Next Generation broadcast event production and support systems; continued to leverage smart tagging techniques for global access and search; modernized and automated the Master Control storage area network system (MC SAN) and Presidential Records Archiving and Accessibility to support Presidential post productions storage, reporting, and public dissemination and use.									
System of Systems: (\$6.185) Continued to evolve field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. Continued to conduct technology and engineering assessments with the intent of integrating best of breed COTS products to support the implementation of on-demand service delivery options for all mobile and airborne platforms.									
System Assurance: (\$2.235) Refined defense solutions, personnel, techniques, and best practices to defend, detect, and mitigate cyber-based threats throughout the WHMO/WHCA infrastructure. Continued to replace end of life encryption equipment and software for existing operations of all voice, video, data and transport systems.									
Network and Data: (\$7.976) Continued to apply a multi phased data cloud solution, incorporating DISA Enterprise Services where possible, that supports the Presidential Information Technology Community ((PITC) formerly PCI)) and mobile users during Presidential events. Continued to evolve and consolidate WHCA's on-demand network backbone infrastructure and unify IP services; next generation network services, operations and management and support to mature WHCA mobile communications and computing. Provided storage, virtualization, and collaborative tools to WHMO/WHCA. Adopted DoD Senior National Leadership Command and Control Communications recommendations for assured communications that meet WHCA's Primary Alternate Contingency Emergency (P.A.C.E) communications requirements including Continuity of Operations (CONOPS), and Continuity of Government (COG).									
Facilities and Infrastructure: (\$1.979) Continued to upgrade WHCA's telecommunications infrastructure to support multiple WHMO/WHCA facilities. Supported the WHMO/WHCA's consolidation of infrastructure and communications capabilities that will provide unified operations and seamless Situational Awareness (SA), Common Operational Picture (COP) and Command and Control (C2) capabilities. Continued to upgrade infrastructure for White House East Wing/West Wing renovations upon execution, Camp David Facilities, and other locations supporting on-the-move and trip site communication needs.									
Transport: (\$6.465) Continued to leverage and acquire emerging network transport technologies to build out a Multiple Level Secure (MLS) backbone supporting secure unified communications and high speed assured transport; and evaluated DoD/DISA and commercial SATCOM service solutions (e.g., Wideband Global SATCOM, Mobile User Objective system (MUOS), and Iridium).									
Voice and Video Teleconferencing: (\$7.000) Refined federated switchboard solution including WHCA's POTUS VoIP/VoSIP solution. Continued to migrate to an enterprise on-demand, MLS voice and video collaborative capability, and on-line virtual work space. Completed integration of Voice, Video, and Data information from multiple systems, multiple networks, and multiple WHMO/WHCA entities.									

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 90 / White House Communication Agency
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
Technology Insertion: (\$1.295) Continued to support associated communications and technology improvements that provide critical operational support capabilities to the POTUS, VPOTUS, Senior Staff and the DNLCC.		
FY 2018 (\$45.243). WHCA's Presidential Service Strategy 2022 (PSS 2022) updates WHCA's Presidential Communications Vision 2020 (PCV 2020) to reflect capability achievements made in mobility, cybersecurity, retirement of legacy technologies, and other modernization efforts to improve the White House's ability to develop and implement national level policy on a day to day basis and during crisis using the National Leadership Command Capability (NLCC) infrastructure. Efforts include strategic enterprise level initiatives required by the White House Director of Information Technology (D/WHIT) for unified services enabled by converging network and service infrastructures and business practices. For FY18, some of WHCA's portfolios have changed to better represent service capabilities, improve mission alignment, and identify traceability of initiatives to new modernization efforts advanced in WHCA's Presidential Service Strategy. WHCA's PSS 2022 is the central theme of WHCA's Strategic Plan and approach for transformational modernization and innovation to ensure POTUS and VPOTUS can communicate anywhere, anytime, by any means with anyone in the world. PSS 2022 is WHCA's means to achieve targeted architectures comprised of mobile IP solutions enabling unified capabilities and seamless services for information sharing and communications including: Presidential Travel Services Modernization; Senior Leader Communications, Command and Control; Mobility; Cyber Resilience; Network Infrastructure Convergence; Next Generation Networking; High Definition Broadcast Services; and, enterprise collaboration capabilities for personnel supporting Presidential events. WHCA strategically manages IT capabilities within five service portfolios: Senior Leader Communications, Enterprise IT, Broadcast and Audio Visual, Transport, and Deployable Services. The PSS is organized around these service portfolios to align WHCA's strategy, vision, and future capabilities with planned initiatives to ensure future success.		
Broadcast and Audio Visual Services: (\$5.330) Continues to evolve broadcast studio capabilities and strategies for unified communications, increased bandwidth, On-demand services, enhanced use of multi-media as a communications medium, and Broadcast capabilities. Continue to implement Next Generation broadcast event production and support systems; continue to leverage smart tagging techniques for global access and search; modernize and automate the Master Control storage area network system (MC SAN) and Presidential Records Archiving and Accessibility to support Presidential post productions storage, reporting, and public dissemination and use. Provide multimedia services and production products to government, news, and other organizations for recording events, providing historical records, and custom broadcast products and services of the POTUS, VPOTUS, and other leaders as designated. Services and focus areas within this portfolio are Audio Visual System Support, Broadcast Production, Presidential Broadcast Archive, and Multi-Media Production. Continues to embrace mobile commercial technologies for high definition audiovisual and high quality sound solutions. Modernization will continue to fulfil capability gaps in providing continuity of mission operations (COOP) and adopt emerging digital media technologies.		
Transport Services: (\$6.530) Continue to leverage and acquire emerging network transport and SATCOM technologies to build out a Multiple Level Secure (MLS) backbone supporting secure unified communications and high speed assured transport; and evaluate DoD/DISA and commercial SATCOM service solutions (e.g., FirstNet, Mobile User Objective system, Free Space Optics, 5G, and Iridium). Deploys the Presidential Transport Network (PTN) as its primary Travel Transport Network supporting Senior Leader Communications, Broadcast and Audio Visual services, and extending PITC Enterprise IT services to customers. Adopt emerging network transport technologies to build out a Multiple Level Secure backbone enabling assured, high speed transport to its support global missions and continue to evaluate DoD/DISA transport service offerings and emerging commercial capabilities for Next Generation transport solutions.		
Senior Leader Communications (Formerly Network and Data and partially Voice and Video Teleconferencing Portfolios (\$5.000)): (\$13.345) Continue to apply a multi phased data cloud solution, incorporating DISA Enterprise Services where possible, that supports the PITC and mobile users during Presidential events. Will continue to evolve and consolidate WHCA's on-demand network backbone infrastructure and unify IP services; and next generation network services. Will provide storage, virtualization, and collaborative tools to WHMO/WHCA. Adopt DoD Senior National Leadership Command and Control Communications recommendations for assured communications that meet WHCA's Primary Alternate Contingency Emergency communications requirements including Continuity of Operations (CONOPS), and Continuity of Government (COG). Provide reliable, secure, and modern Senior Leader Communication capabilities that enable timely, critically protected information to the POTUS, VPOTUS and their associated support and protection teams, regardless of location to effect national policy and participate in the National Leadership Command Capability (NLCC) infrastructure. Provide national level classified conferencing and continuity of support for the President whether in a permanent or temporary location, using ground transportation, or while aboard fixed-wing and rotary-wing aircraft. Leverages new commercial solutions for new or enhanced capabilities including Presidential Universal Mobile Access (PUMA) classified voice services (up to TS/SCI), Presidential Unified Motorcade Communications (PUMC) that will link key vehicles in the Motorcade into a mobile ad-hoc network, Voice Video, and Visualization, Virtual Personal Assistant, post Zero Day recovery, and next generation networking.		
Enterprise IT (EIT) (Formerly System Assurance, partially Voice and Video Teleconferencing (\$1.700), and Facilities and Infrastructure Portfolios): (\$11.497) Continues to refine defense solutions, personnel, techniques, and best practices to defend, detect, and mitigate cyber-based threats throughout the WHMO/WHCA infrastructure via a Presidential Digital Services Assurance (PDSA) "Zero Trust" that enable WHCA critical systems to defend against modern, large scale, remote attacks. Continue to replace end of life encryption equipment and software for existing operations of all voice, video, data and transport systems. Delivers reliable, secure, and modern digital services architecture and mobile information sharing environment that employs best-in-class security and innovative business applications. Continue to		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 90 / White House Communication Agency
ID Code (A=Service Ready, B=Not Service Ready): Line Item MDAP/MAIS Code: N/A	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
upgrade WHCA's telecommunications infrastructure to support multiple WHMO/WHCA facilities. Supports the WHMO/WHCA's consolidation of infrastructure and communications capabilities that will provide unified operations and seamless Situational Awareness (SA), Common Operational Picture (COP) and Command and Control (C2) capabilities. Implements IT Service Delivery best practices to meet or exceed service levels agreements; and, postures the PITC network to enable WHCA customers to serve effectively by frequently introducing new digital capabilities and anticipating future data and bandwidth demands.		
Deployable Services (Formerly System of Systems and Technology Insertion Portfolios): (\$8.541) Will continue to evolve field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. Continue to conduct technology and engineering assessments with the intent of integrating best of breed COTS products to support the implementation of on-demand service delivery options for all mobile and airborne platforms. Provide rapidly configurable travel systems and mobile vehicle capabilities for the White House, and others as directed. These capabilities mirror high end commercially available solutions that meet customers' requirements for security and high availability of services. Provide a modular system that manages the lifecycle of systems, equipment, and devices and tracks their deployment to mission locations and replenish equipment and service devices.		
Explanation of Change from FY 2017 to FY 2018: The increase of +\$9.266 from FY 2017 to FY 2018 is attributable to new capabilities required to fulfill two capability gaps, the Presidential Unified Motorcade Communications (PUMC) and the Presidential Digital Services Assurance (PDSA). The PUMC is an interconnected and interoperable motorcade with expanded capabilities and services that work coherently with each other. The PDSA requires upgrades to ensure mission services meet or exceed technical specifications, insider threat reduction and security mandates, as well as POTUS social media archival requirements throughout the White House Military Office (WHMO) IT enterprise for both the Senior Leader Communications, Enterprise IT, and Broadcast and Audio Visual Services portfolios.		
FY 2019 (\$94.610). WHCA's Presidential Service Strategy 2022 (PSS 2022) updates WHCA's Presidential Communications Vision 2020 (PCV 2020) to reflect capability achievements made in mobility, cybersecurity, retirement of legacy technologies, and other modernization efforts to improve the White House's ability to develop and implement national level policy on a day to day basis and during crisis using the NLCC infrastructure. Efforts include strategic enterprise level initiatives required by the White House Director of Information Technology (D/WHIT) for unified services enabled by converging network and service infrastructures and business practices. For FY18, some of WHCA's portfolios have changed to better represent service capabilities, improve mission alignment, and identify traceability of initiatives to new modernization efforts advanced in WHCA's Presidential Service Strategy. WHCA's PSS 2022 is the central theme of WHCA's Strategic Plan and approach for transformational modernization and innovation to ensure POTUS and VPOTUS can communicate anywhere, anytime, by any means with anyone in the world. PSS 2022 is WHCA's means to achieve targeted architectures comprised of mobile IP solutions enabling unified capabilities and seamless services for information sharing and communications including: Presidential Travel Services Modernization; Senior Leader Communications, Command and Control; Mobility; Cyber Resilience; Network Infrastructure Convergence; Next Generation Networking; High Definition Broadcast Services; and, enterprise collaboration capabilities for personnel supporting Presidential events. WHCA strategically manages IT capabilities within five service portfolios: Senior Leader Communications, Enterprise IT, Broadcast and Audio Visual, Transport, and Deployable Services. The PSS is organized around these service portfolios to align WHCA's strategy, vision, and future capabilities with planned initiatives to ensure future success.		
Broadcast and Audio Visual Services: (\$5.437) Will continue to evolve broadcast studio capabilities and strategies for unified communications, increased bandwidth, On-demand services, enhanced use of multi-media as a communications medium, and Broadcast capabilities. Will continue to implement Next Generation broadcast event production and support systems; continues to leverage smart tagging techniques for global access and search; modernize and automate the Master Control storage area network system (MC SAN) and Presidential Records Archiving and Accessibility to support Presidential post productions storage, reporting, and public dissemination and use. Provides multimedia services and production products to government, news, and other organizations for recording events, providing historical records, and custom broadcast products and services of the POTUS, VPOTUS, and other leaders as designated. Services and focus areas within this portfolio are Audio Visual System Support, Broadcast Production, Presidential Broadcast Archive, and Multi-Media Production. Will continue to embrace mobile commercial technologies for high definition audiovisual and high quality sound solutions. Modernization will continue to fulfill capability gaps in providing continuity of mission operations (COOP) and adopt emerging digital media technologies.		
Transport Services: (\$6.661) Will continue to leverage and acquire emerging network transport and SATCOM technologies to build out a MLS backbone supporting secure unified communications and high speed assured transport; and evaluates DoD/DISA and commercial SATCOM service solutions (e.g., FirstNet, Mobile User Objective system, Free Space Optics, 5G, and Iridium). Deploys the PTN as its primary Travel Transport Network supporting Senior Leader Communications, Broadcast and Audio Visual services, and extending PITC Enterprise IT services to customers. Adopts emerging network transport technologies to build out a Multiple Level Secure backbone enabling assured, high speed transport to its support global missions and continues to evaluate DoD/DISA transport service offerings and emerging commercial capabilities for Next Generation transport solutions.		
Senior Leader Communications: (\$29.039) Will continue to apply a multi phased data cloud solution, incorporating DISA Enterprise Services where possible, that supports the PITC and mobile users during Presidential events. Continues to evolve and consolidate WHCA's on-demand network backbone infrastructure and unify IP services; and next generation network services. Continue to provide storage,		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
virtualization, and collaborative tools to WHMO/WHCA. Continue to adopt DoD Senior National Leadership Command and Control Communications recommendations for assured communications that meet WHCA's Primary Alternate Contingency Emergency communications requirements including CONOPS, and COG. Provide reliable, secure, and modern Senior Leader Communication capabilities that enable timely, critically protected information to the POTUS, VPOTUS and their associated support and protection teams, regardless of location to effect national policy and participate in the NLCC infrastructure. Provide national level classified conferencing and continuity of support for the President whether in a permanent or temporary location, using ground transportation, or while aboard fixed-wing and rotary-wing aircraft. Will continue leveraging new commercial solutions for new or enhanced capabilities including PUMC that will link key vehicles in the Motorcade into a mobile Voice Video, and Visualization, Virtual Personal Assistant, post Zero Day recovery, and next generation networking. Provide replacement of motorcade communication vehicles that provide 24/7 C2C communications to the POTUS when not on White House grounds (UHF SATCOM), VHF line of Sight to the Limo, and transport infrastructure for classified mobile devices for Senior Level POTUS officials and the Military Aid. Establishment of a Mobile Ad-Hoc Network (MANET) providing lightweight and robust mobile networking capabilities that can be deployed as a temporary service for the POTUS and VPOTUS within any forward deployed environment. MANET will include the use of emerging government solutions including PUMA, PITC Trip Kit, and Presidential Transport Network, employing service bonding and persistence technologies riding SATCOM, Government or Commercial services.		
Enterprise IT (EIT): (\$44.761) Will continue to refine defense solutions, personnel, techniques, and best practices to defend, detect, and mitigate cyber-based threats throughout the PITC infrastructure via a PDSA "Zero Trust" that enable WHCA critical systems to defend against modern, large scale, remote attacks. Will continue to replace end of life encryption equipment and software for existing operations of all voice, video, data and transport systems. Will deliver reliable, secure, and modern digital services architecture and mobile information sharing environment that employs best-in-class security and innovative business applications. Will continue to upgrade WHCA's telecommunications infrastructure to support multiple WHMO/WHCA facilities to include Camp David. Supports the WHMO/WHCA's consolidation of infrastructure and communications capabilities that will provide unified operations and seamless SA, COP and C2 capabilities. Implements IT Service Delivery best practices to meet or exceed service levels agreements; and, postures the PITC network to enable WHCA customers to serve effectively by frequently introducing new digital capabilities and anticipating future data and bandwidth demands. Transitions to Cloud Services providing a single, consolidated network service infrastructure for all members of the PITC including: Long-term storage; phased migration and synchronization capability for infrastructure, accounts, and software; High availability and gault tolerance within the same site and across data centers; and, service resilience and disaster recovery.		
Deployable Services: (\$8.712) Will continue to evolve field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. Will continue to conduct technology and engineering assessments with the intent of integrating best of breed COTS products to support the implementation of on-demand service delivery options for all mobile and airborne platforms. Provide rapidly configurable travel systems and mobile vehicle capabilities for the White House, and others as directed. These capabilities mirror high end commercially available solutions that meet customers' requirements for security and high availability of services. Provide a modular system that manages the lifecycle of systems, equipment, and devices and tracks their deployment to mission locations and replenish equipment and service devices.		
Change from FY 2018 to FY 2019: The increase of +\$49.367 from FY 2018 to FY 2019 is attributable to a one-time increase (\$4.000) for Mobile At-Hoc network modernization efforts providing assured and secure communication services globally to the President and Vice President while traveling in the motorcade and a one-time increase (+\$4.220) for due to the replacement of motorcade communication vehicles that provide around the clock command and control communications to the POTUS when not on White House grounds, VHF line of Sight to the Limo, and transport infrastructure for classified mobile devices for Senior Level POTUS officials and the Military Aid within the Senior Leader Communications portfolio; one-time increase (+\$7.983) for outside plant cabling and supporting infrastructure modernization efforts at Camp David, providing future expansion capabilities and proper user accessibility and support by installing the latest supportable cable/conduit infrastructure between facilities within the Enterprise IT portfolio; and, one-time increase (+\$38.000) the PITC transition to cloud services providing network infrastructure upgrades, increased security, reliability, and adaptabilities to support growing mission requirements and consolidation of PITC services within both the Senior Leader Communication and Enterprise IT Portfolios. Increases are offset by a decrease of -\$4.836 due to completing communication infrastructure installation requirements at POTUS second residences.		
Performance Metrics:		
Broadcast and Audio Visual Services Portfolio goal (FY 2017 and FY 2018): Improve the President's and Senior Staff's access to and storage of high-quality multimedia broadcast information for both incoming and outgoing communication needs. Enables COOP to maintain essential Broadcast functions and next generation Broadcast services including High Definition Services for Streaming and Virtualization.		
• Broadcast studio construction progress (Met); • Customer satisfaction for new studio services; • Broadcast services delivered;		

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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<ul style="list-style-type: none">• Broadcast service quality;• Broadcast COOP functions and capacity;• POTUS and Senior Staff's access to high-quality multimedia broadcast information		
Broadcast and Audio Visual (BAV) Services Portfolio goal (FY 2019): Provide broadcast quality video documentation and live streaming of all official activities of the POTUS for National Archives at a 99.99% success rate.		
<ul style="list-style-type: none">• Master Control COOP - Optimize Master Control COOP and storage capabilities FY19 Target: 99.99%• Encoding, Streaming, Virtual Reality - Continue to expand Streaming TV and other broadcast services to rapidly expanding national and global, commercial and public markets FY19 Target: 99.99%• Multi-media (MM) Center Services - MM Services provide full on-demand access to POTUS and Senior Staff to high-quality multimedia broadcast information with a 99.99% success rate FY19 Target: 99.99% begin to evolve MM products and live streaming to 4K High Definition.• Broadcast Travel Equipment (included in PDS /Mobile Event Equipment) FY19 Target: 99.99% BAV Travel Equipment logistics for POTUS, VPOTUS, and FLOTUS WH/Travel Events Schedule (PTN sustainment and event use).		
Systems of Systems Portfolio goal (2017): Deploy integrated, mobile systems and platforms that provide communications and information service capabilities in multiple environments (moved to Deployable Services). <ul style="list-style-type: none">• MCV design completion (Met);• MCV fielding progress (moved to Deployable Services);• MCV wireless access point capability deployment progress (moved to Deployable Services);• Fixed/rotary wing platforms technology insertion progress (moved to Deployable Services);• Customer satisfaction (Moved to Deployable Services).		
Deployable Services Portfolio goal (FY 2017 and FY 2018): Deploy integrated, mobile systems and platforms that provide communications and information service capabilities in multiple environments (System of System portfolio is moved here to Deployable Services portfolio). <ul style="list-style-type: none">• Classified smart phone limousine integration progress;• MCV design completion (Met);• MCV fielding progress;• MCV wireless access point capability deployment progress;• Fixed/rotary wing platforms technology insertion progress;• Customer satisfaction.		
Deployable Services Portfolio goal (FY 2019): Deploy integrated, mobile systems and platforms that provide mobile communications and information service capabilities in multiple environments. <ul style="list-style-type: none">• Deployed Trip site Services FY19 Target: 99.99% of scheduled delivery (NextGen MCV Fleet, sustainment)• Second Residence Communication (3 second residences: New York, New Jersey, and Florida)		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 90 / White House Communication Agency
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
FY19 Target: 99.99% install/operationalize comms & protection infrastr sustainment		
<ul style="list-style-type: none">• Personnel Movements FY19 Target: 99.99% POTUS, VPOTUS, and FLOTUS WH and Travel Events Schedule		
<ul style="list-style-type: none">• Mobile Event Equipment (includes BAV travel equipment) FY19 Target: 99.99% Mobile Event Equipment logistics for POTUS, VPOTUS, and FLOTUS WH/Travel Events Schedule (PTN sustainment and event use)		
Systems Assurance Portfolio goal (2017): Ensure the integrity, availability, and security of WHCA's networked systems (moved to Enterprise IT Services portfolio). <ul style="list-style-type: none">• Crypto modernization progress (Met);• WHMO/WHCA information sharing and collaboration progress (Met);• Physical and cyber infrastructure analysis and diagnosis capability development progress (moved to Enterprise IT Services).		
Network and Data Portfolio goal (2017): Transition from legacy communications standards to high-bandwidth technologies and protocols that provide accredited, fault-tolerant, secure and non-secure network, and data services (moved to Senior Leader Communications). <ul style="list-style-type: none">• BCN availability, reliability, and capacity (Moved to Transport Services);• CMS fielding project cost and schedule (Met);• Datacenter migration progress;• West Wing modernization progress;• Customer satisfaction during migration (moved to Senior Leader Communication Services);• Wi-Fi location-specific availability and capacity (moved to Senior Leader Communication Services);• Customer satisfaction with Wi-Fi services (moved to Senior Leader Communication Services).		
Facilities and Infrastructure Portfolio goal (FY 2017): Meet WHMO/WHCA facilities and infrastructure requirements for Continuity of Operations and Continuity of Government as well as evolving needs for efficiency, affordability, and future growth (moved to Enterprise IT Services).		
Enterprise IT Services Portfolio goal (FY 2018): Ensure the integrity, availability, and security of WHCA's networked systems (consolidates Systems Assurance and the Network and Data portfolios). <ul style="list-style-type: none">• Availability of network services;• Response time of network services;• Cyber Resilience progress;• Data/Packet Loss• Datacenter migration progress;• Physical and cyber infrastructure analysis and diagnosis capability development progress;• WHMO/WHCA information sharing and collaboration progress (Met);• Customer satisfaction.		
Enterprise IT Services Portfolio goal (FY 2019): Electronically monitor for outages to ensure 99.99% reliable secure PITC unclassified telecommunications and information services. <ul style="list-style-type: none">• Presidential Digital Services Assurance: Integrated Operations Center; Cyber Resilience FY19 Target: 99.99% optimization of WHCA and EoP Call Centers (training, equipment, procedures, tools)		
<ul style="list-style-type: none">• IT Infrastructure Sustainment		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 90 / White House Communication Agency
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
FY19 Target: 99.99% recapitalize the Greenfield data center		
Senior Leader Communication Services Portfolio goal (FY 2017 and FY 2018): Transition from legacy communications standards to high-bandwidth technologies and protocols that provide accredited, fault-tolerant, secure and non-secure network, and data services (SLC Portfolio consolidates the Network and Data portfolio). <ul style="list-style-type: none">• SLC services delivered;• SLC service quality;• Customer satisfaction during migration;• Wi-Fi location-specific availability and capacity;• West Wing modernization progress;• Customer satisfaction with Wi-Fi services.		
Senior Leader Communication Services Portfolio goal (FY 2019): Provide POTUS/VPOTUS/FLOTUS C2C voice (Classified and Unclassified) conferencing capabilities for Senior Leader Conferencing, Command and Control Voice and Video, Head of State Communications, and DoD Records Messaging with a minimum 99.99% response rate. <ul style="list-style-type: none">• Classified Mobility. Senior Leader/NLCC comms; Classified Mobility; FY19 Target: 99.99% PUMA integrated into the limousine fleet; perform Mobile Ad-hoc Network (MANET) installations		
<ul style="list-style-type: none">• Presidential Unified Motorcade Communications (PUMC, Motorcade As A Network (MCAAN)) FY19 Target: 99.99% MCAAN integrated into the NextGen MCV fleet and operational Washington Area System (WAS) Upgrade.		
<ul style="list-style-type: none">• IP Technology refresh of the WAS; and customer migration to the new MUOS waveform FY19 Target: 99.99% Land Mobile Radio (LMR) evolution (e.g., continue procurements for robustness, redundancy, and resilience)		
<ul style="list-style-type: none">• Head of State (HOS) Modernization. Head of State secure voice communications, Portable Infrastructure Trip Kit (PITK) Tempest Upgrade FY19 Target: 99.99% sustainment of PITK equipment		
<ul style="list-style-type: none">• LAV Transfer/Sustainment from WHMO. FY19 Target: 99.99% recapitalize the older fleet vehicles		
Transport Services Portfolio goal (FY 2017 and FY 2018): provides long haul connectivity and global access to network services for WHCA organizations and with distributed mission partners and encompasses a mix of government-owned and commercially-leased services. <ul style="list-style-type: none">• PTN (formerly BCN) availability, reliability, and capacity;• Network Congestion• Data/Packet Loss		
Transport Services Portfolio goal (FY 2019): <ul style="list-style-type: none">• WHCA Wideband Global SATCOM (WGS). WHCA-120 fleet has reached its end of life and are being replaced with .95M Tampa Microwave and 1.2M L3 Hawkeye lites. FY19 Target: 99.99% sustain WGS equipment		
<ul style="list-style-type: none">• PAGCN FY19 Target: 99.99%		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 90 / White House Communication Agency
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<ul style="list-style-type: none">•Network Satellite infrastructure FY19 Target: 99.99%•MUOS Code Division Multiple Access (WCDMA) FY19 Target: 99.99% continue build-out of MUOS functions and features as they become available		

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency													Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 90 / White House Communication Agency									Item Number / Title [DODIC]: - / Hardware, Install, Sparing, PMSI						
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total				
Procurement Quantity (<i>Units in Each</i>)				-			-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				131.642			35.977		45.243		94.610		-		94.610				
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)				131.642			35.977		45.243		94.610		-		94.610				
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				131.642			35.977		45.243		94.610		-		94.610				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)				-			-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Millions)				-			-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total			
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Hardware - Hardware, Install, Sparing, PMSI Cost																			
Recurring Cost																			
Broadcast ^(†)	2.820	2	5.640	2.842	1	2.842	5.330	1	5.330	5.437	1	5.437	-	-	-	5.437	1	5.437	
Facilities and Infrastructure ^(†)	13.854	2	27.708	1.979	1	1.979	-	-	-	-	-	-	-	-	-	-	-	-	
Network and Data ^(†)	23.772	2	47.544	7.976	1	7.976	-	-	-	-	-	-	-	-	-	-	-	-	
Systems Assurance ^(†)	2.194	2	4.388	2.235	1	2.235	-	-	-	-	-	-	-	-	-	-	-	-	
System of Systems ^(†)	7.610	2	15.219	6.185	1	6.185	-	-	-	-	-	-	-	-	-	-	-	-	
Transport ^(†)	6.414	2	12.828	6.465	1	6.465	6.530	1	6.530	6.661	1	6.661	-	-	-	6.661	1	6.661	
Voice and Video Teleconferencing ^(†)	7.010	2	14.019	7.000	1	7.000	-	-	-	-	-	-	-	-	-	-	-	-	
Defense National Leadership Command Capabilities (DNLCC) ^(†)	2.148	2	4.296	1.295	1	1.295	-	-	-	-	-	-	-	-	-	-	-	-	
Senior Leader Comms ^(†)	-	-	-	-	-	-	13.345	1	13.345	29.039	1	29.039	-	-	-	29.039	1	29.039	
Enterprise IT ^(†)	-	-	-	-	-	-	11.497	1	11.497	44.761	1	44.761	-	-	-	44.761	1	44.761	
Deployable Services ^(†)	-	-	-	-	-	-	8.541	1	8.541	8.712	1	8.712	-	-	-	8.712	1	8.712	
<i>Subtotal: Recurring Cost</i>	-	-	131.642	-	-	35.977	-	-	45.243	-	-	94.610	-	-	-	-	-	94.610	

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency												Date: February 2018												
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 90 / White House Communication Agency								Item Number / Title [DODIC]: - / Hardware, Install, Sparing, PMSI												
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:												
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																								
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total								
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)						
Subtotal: Hardware - Hardware, Install, Sparing, PMSI Cost	-	-	131.642	-	-	35.977	-	-	45.243	-	-	94.610	-	-	-	-	-	94.610						
Gross/Weapon System Cost	-	-	131.642	-	-	35.977	-	-	45.243	-	-	94.610	-	-	-	-	-	94.610						

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2019 Defense Information Systems Agency								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 90 / White House Communication Agency					Item Number / Title [DODIC]: - / Hardware, Install, Sparing, PMSI				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Broadcast		2017	Various / 18 Acres	C / FFP	WHCA	Dec 2016	Mar 2017	1	2.842			
Broadcast		2018	Various / 18 Acres	C / FFP	WHCA	Dec 2017	Mar 2018	1	5.330			
Broadcast		2019	Various / 18 Acres	C / FFP	WHCA	Dec 2018	Mar 2019	1	5.437	N		
Facilities and Infrastructure		2017	Various / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	1.979			
Network and Data		2017	Various / 18 Acres	C / FFP	WHCA	Mar 2017	Jun 2017	1	7.976			
Systems Assurance		2017	Various / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	2.235			
System of Systems		2017	Various / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	6.185			
Transport		2017	Various / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	6.465			
Transport		2018	Various / 18 Acres	MIPR	WHCA	Nov 2017	Feb 2018	1	6.530			
Transport		2019	Various / 18 Acres	MIPR	WHCA	Nov 2018	Feb 2019	1	6.661	N		
Voice and Video Teleconferencing		2017	Various / 18 Acres	C / FFP	WHCA	Mar 2017	Jun 2017	1	7.000			
Defense National Leadership Command Capabilities (DNLCC)		2017	Various / 18 Acres	C / FFP	WHCA	Jun 2017	Sep 2017	1	1.295			
Senior Leader Comms		2018	Various / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	13.345			
Senior Leader Comms		2019	Various / 18 Acres	C / FFP	WHCA	Nov 2018	Feb 2019	1	29.039	N		
Enterprise IT		2018	Various / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	11.497			
Enterprise IT		2019	Various / 18 Acres	C / FFP	WHCA	Nov 2018	Feb 2019	1	44.761	N		
Deployable Services		2018	Various / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	8.541			
Deployable Services		2019	Various / 18 Acres	C / FFP	WHCA	Nov 2018	Feb 2019	1	8.712	N		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency										Date: February 2018							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA					P-1 Line Item Number / Title: 92 / Senior Leadership Enterprise												
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: 0303122K					Other Related Program Elements: N/A									
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	848.235	599.391	294.139	197.246	-	197.246	112.669	114.365	117.220	120.151	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	848.235	599.391	294.139	197.246	-	197.246	112.669	114.365	117.220	120.151	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	848.235	599.391	294.139	197.246	-	197.246	112.669	114.365	117.220	120.151	Continuing	Continuing					
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Description: This program supports National Leadership Command Capabilities and is classified. This is a classified program, additional detail provided upon request.																	
Justification: FY 2017: (\$599.391) This program supports National Leadership Command Capabilities and is classified. Additional details provided in the classified budget exhibits. FY 2018: (\$294.139) This program supports National Leadership Command Capabilities and is classified. Additional details provided in the classified budget exhibits. FY 2019: (\$197.246) This program supports National Leadership Command Capabilities and is classified. Additional details provided in the classified budget exhibits.																	

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency										Date: February 2018							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA						P-1 Line Item Number / Title: 96 / Joint Regional Security Stacks											
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: 0303228K						Other Related Program Elements: N/A								
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	-	149.623	188.483	140.338	-	140.338	61.046	62.127	63.680	65.271	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	-	149.623	188.483	140.338	-	140.338	61.046	62.127	63.680	65.271	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	-	149.623	188.483	140.338	-	140.338	61.046	62.127	63.680	65.271	Continuing	Continuing					
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Description: The Joint Regional Security Stacks (JRSS) are a joint DoD security architecture comprised of complementary defensive security solutions that remove redundant Information Assurance (IA) protections; leverages enterprise defensive capabilities with standardized security suites; protects the enclaves after the separation of server and user assets; and provides the tool sets necessary to monitor and control all security mechanisms throughout DoD's Joint Information Environment.																	

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency							Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity:				P-1 Line Item Number / Title:						
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				96 / Joint Regional Security Stacks						
ID Code (A=Service Ready, B=Not Service Ready): A		Program Elements for Code B Items: 0303228K				Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	Joint Regional Security Stacks	P-5a			- / -	- / 149.623	- / 188.483	- / 140.338	- / -	- / 140.338
P-40	Total Gross/Weapon System Cost				- / -	- / 149.623	- / 188.483	- / 140.338	- / -	- / 140.338

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

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

Justification:

FY 2017: (\$149.623) Procured hardware/software to enhance the DoD Cyber Situational Awareness Analytic Cloud (CSAAC) to incorporate Joint Regional Security Stacks/Joint Management Systems (JRSS/JMS) analytics data and correlation capabilities at JRSS locations; tech refresh enhancements to JRSS 1.5 capabilities; and began procurement of JRSS 2.0 capabilities required to meet functionality at the Department of Navy (DoN) Gateways. Once completed, it enabled the ability to collect, aggregate and review syslog and security event data, and perform automated and manual correlation for both cyber defense and application performance monitoring and troubleshooting and enable DoN to begin migrating behind JRSS. DISA procured the following capabilities:

- JRSS and JMS 1.5 Tech Refresh - (\$76.599) Procured hardware to support technology refresh enhancements to JRSS and JMS 1.5 active stack capabilities. Tech refresh acceleration of Load Balancer, SSL decryption, and SIM will enable 2.0 capabilities. DISA will pursue multi-year warranties of refreshed items, which will support 40 major HW/SW end items & 400+ racks of equipment.
- Web Security Gateway - (\$35.846) Supported fine grain content filtering of assembled pages, proxy and native SSL and provides Web Content (Malware/Policy Based) filtering; Integrated with SSL break and inspect capability; and Provided inline antivirus for web-based file scans.
- Break and Inspect (B&I) (client to server, SSL/TLS only) - (\$29.706) Ability to break encrypted traffic, open attachments and segment off threat traffic. Complemented but did not replace DoD DMZ or other CDC/IPN/ISN B&I capabilities. Primary JRSS break and inspect use-case is outbound SSL from DoD users to Internet.
- Cyber Situational Awareness Analytic Cloud (CSAAC) - (\$7.472) Built-out the CSAAC requirements to enhance JRSS/JMS 1.5 ArcSight and Splunk log analytics and correlation capabilities utilizing existing Data Orchestrator for event aggregation, enrichment and forwarding providing enhanced cyber SA for COCOMS, Services and Agencies.

FY 2018: (\$188.483) Will procure hardware/software to enhance the DoD Cyber Situational Awareness Analytic Cloud (CSAAC) to incorporate Joint Regional Security Stacks/Joint Management Systems (JRSS/JMS) analytics data and correlation capabilities at JRSS locations; upgrade Multiprotocol Label Switching (MPLS) connectivity to support integration with JRSS, and tech refresh/enhance JRSS/JMS to provide continued support for JRSS 1.5 capabilities and procure JRSS 2.0 capabilities. Once complete, will enable ability to collect, aggregate and review syslog and security event data, and perform automated and manual correlation for both cyber defense and application performance monitoring and troubleshooting and enable DoN to migrate behind JRSS. DISA will procure the following capabilities:

- JRSS 2.0 Capabilities - (\$104.703) Will purchase new hardware/software to deploy JRSS 2.0 Capabilities for Web Content Filtering (\$12.000), Endpoint Licenses (\$19.300), Inline Intrusion Protection System (\$34.863), Break and Inspect (\$31.565) capabilities that will be deployed on NIPR and SIPR and the associated engineering support (\$6.975).
- JRSS and JMS 1.5 Tech Refresh - (\$49.670) Will continue to procure hardware and software to support technology refresh enhancements of end of life enterprise JRSS hubs/spokes (\$11.820), tech refresh of end of life enterprise JRSS 1.5 and JMS 1.5 equipment (\$14.500); engineering support (\$4.650), license renewals (\$5.600), and a new global condensed stack to support the enterprise solution (\$13.100).
- Cyber Situational Awareness Analytic Cloud (CSAAC) - (\$11.210) Will acquire hardware/software to support the installation and integration of three NIPR and SIPR Hub Sites to perform Big Data Platform and CSAAC capabilities to enhance JRSS/JMS 1.5 ArcSight and Splunk log analytics and correlation capabilities, which include aggregation, enrichment, forwarding, and enhanced cyber situational awareness for the COCOMS Services and Agencies.

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 96 / Joint Regional Security Stacks
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: 0303228K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<ul style="list-style-type: none">Multiprotocol Label Switching (MPLS, formerly part of JRSS and JMS 1.5 Tech Refresh (\$9.400)) - (\$22.900) Will upgrade existing connections to provide additional bandwidth and streamlined management in order to support integration with JRSS and handle the additional traffic associated with enhanced cyber SA. <p>Explanation of Change from FY 2017 to FY 2018: The increase of +\$38.860 between FY 2017 and FY 2018 is due to the upgrade of additional connections with MPLS routers at an estimated 23 locations (+ \$13.500) and the upgrade of additional connections with MPLS routers at an estimated 23 locations and acquisition of new hardware/software to support fielding of new JRSS 2.0 Capabilities (i.e. Break and Inspect - SIPR and Inline IPS) (+\$39.749). This is partially offset by a decrease in the acquisition of analytic hubs (-\$4.090) and JRSS/JMS 1.5 tech refresh enhancements within CONUS (-\$10.299).</p> <p>FY 2019: (\$140.338) Will procure hardware/software to support JRSS 1.5 and DoD Cyber Situational Awareness Analytic Capabilities tech refresh and enhancements. Will continue the upgrade of MPLS connectivity to support integration with JRSS. Once complete, this will enable the ability to collect, aggregate, and review syslog and security event data, perform automated and manual correlation for both cyber defense and application performance monitoring, and troubleshooting to support migrations to JRSS. DISA will procure the following capabilities:</p> <ul style="list-style-type: none">JRSS and JMS Tech Refresh - (\$111.438) Will continue to procure hardware and software to support technology refresh enhancements of end-of-life/end-of-support JRSS hubs/spokes in order to keep current with evolving threats.Cyber Situational Awareness Analytic Cloud (CSAAC) - (\$6.000) Funds procurement, engineering, test, integration, and implementation of analytics supporting JRSS. Supports the hardware/software tech refresh/enhancement of CSAAC capabilities.Multiprotocol Label Switching (MPLS) - (\$22.900) Will continue to upgrade existing connections to provide additional bandwidth and streamlined management in order to support integration with JRSS and handle the additional traffic associated with enhanced cyber SA. <p>Explanation of Change from FY 2018 to FY 2019: The decrease of -\$48.145 between FY 2018 and FY 2019 is due to the completion of the JRSS 2.0 capabilities in FY18 (Break and Inspect and Inline IPS), acquisition of CSAAC hub HW/SW upgrades and reduced hardware/software tech refresh requirements for JRSS/JMS in FY19.</p> <p>Performance Metrics:</p> <ol style="list-style-type: none">Implement JMS CSAAC analytic capability at 6 JRSS locations in FY 2017, 6 additional JRSS locations in FY 2018, and 1 location in FY 2019. FY 2017 6 / Actual 0 FY 2018 6 FY 2019 1Procure Web Security Gateway capabilities for 75% of the JRSS sites and Break and Inspect capabilities for 67% of the JRSS sites in FY 2017. Procure 10% of the required Web Security Gateway capabilities for the remaining 25% of the JRSS sites in FY 2018. FY 2017 80% JRSS / 67% B&I / Actual 55% JRSS Web security Gateway / 0% B&I FY 2018 10% FY 2019 67% B&I plannedMPLS enabled sites: FY17 Estimate: 9 Sites / Actual 9 FY18 Estimate: 23 Sites FY19 Estimate: 23 Sites		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 96 / Joint Regional Security Stacks
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: 0303228K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
4. Procure 100% of JRSS 2.0 capabilities (Web Content Filtering, Break and Inspect, and Inline Intrusion Prevention System) by the end of FY18. FY 2017 N/A FY 2018 100% FY 2019 N/A		

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency												Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 96 / Joint Regional Security Stacks												Item Number / Title [DODIC]: - / Joint Regional Security Stacks			
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Procurement Quantity (<i>Units in Each</i>)				-			-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				-			149.623		188.483		140.338		-		140.338			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				-			149.623		188.483		140.338		-		140.338			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				-			149.623		188.483		140.338		-		140.338			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Millions)				-			-		-		-		-		-			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Joint Regional Security Stacks (JRSS) ^(†)	-	-	-	149.623	1	149.623	188.483	1	188.483	140.338	1	140.338	-	-	-	140.338	1	140.338
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	149.623	-	-	188.483	-	-	140.338	-	-	-	-	-	140.338
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	149.623	-	-	188.483	-	-	140.338	-	-	-	-	-	140.338
Gross/Weapon System Cost	-	-	-	-	-	149.623	-	-	188.483	-	-	140.338	-	-	-	-	-	140.338

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2019 Defense Information Systems Agency								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 96 / Joint Regional Security Stacks					Item Number / Title [DODIC]: - / Joint Regional Security Stacks				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Joint Regional Security Stacks (JRSS)		2017	TBD / DITCO SCOTT AFB, IL	MIPR	DISA	Nov 2016	Dec 2016	1	149.623	Y		Aug 2016
Joint Regional Security Stacks (JRSS)		2018	TBD / DITCO SCOTT AFB, IL	MIPR	DISA	Dec 2017	Feb 2018	1	188.483	N		Sep 2017
Joint Regional Security Stacks (JRSS)		2019	TBD / DITCO SCOTT AFB, IL	MIPR	DISA	Dec 2018	Feb 2019	1	140.338	N		Sep 2018

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency										Date: February 2018							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA					P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)												
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: 0903235K					Other Related Program Elements: N/A									
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	-	-	100.783	107.182	-	107.182	103.442	105.569	107.150	109.905	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	-	-	100.783	107.182	-	107.182	103.442	105.569	107.150	109.905	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	-	-	100.783	107.182	-	107.182	103.442	105.569	107.150	109.905	Continuing	Continuing					
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Description: Joint Service Provider (JSP) mission focuses on providing timely, trustworthy, and dependable information technology (IT) services for Pentagon and National Capital Region (NCR) customers. JSP provides the full range of information technology equipment, services, solutions, and customer support to the Office of the Secretary of Defense, the Office of the Deputy Chief Management Officer, and WHS to meet mission and business requirements. It enables missions and business processes through secure, robust, reliable state-of-the-art information technology and services.																	

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency							Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity:				P-1 Line Item Number / Title:					
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				97 / Joint Service Provider (JSP)					
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: 0903235K				Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A									
Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	Joint Service Provider	P-5a			- / -	- / -	- / 100.783	- / 107.182	- / -
P-40	Total Gross/Weapon System Cost				- / -	- / -	- / 100.783	- / 107.182	- / -

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

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

Justification:

FY 2017: (\$0.000)

FY 2018: (\$100.783)

Voice, Data, and Video Infrastructure: (\$1.744) - Will provide support of Pentagon/NCR Voice, Data, and Video Infrastructure life-cycle refresh, modernization, and other approved project and initiatives. This includes life-cycle refresh and modernization of the 3 Pentagon unclassified and classified voice switches, the life-cycle refresh and modernization of Audio Visual (AV) and Video-Teleconference (VTC) hardware and software in the Mark Center Conference Center, Pentagon Conference Center, and the Pentagon Emergency Operations Center. Will procure hardware/software for lifecycle replacement for all IT equipment, software, and installation services. JSP provides IT support services for the Office of the Secretary of Defense (OSD), Joint Staff, Washington Headquarters Service (WHS), Pentagon Force Protection Agency (PFPA), Consolidated Adjudication Facility (CAF), and other WHS-supported users and communities supported within the Pentagon Reservation and other areas in the National Capitol Region.

Server, Compute, and Storage Infrastructure: (\$56.606) - Will provide network transport for all Services and Agencies in the Pentagon at all security classification levels. This program includes comprehensive network security, computer network defense, and intrusion detection at the DoD Information Networks Pentagon edge. It also provides the Pentagon IPN with full spectrum computing and data management, data storage, replication, recovery, and back-up. This program also provides the organizational messaging node for DoD and replaces existing firewalls with the joint computer network defense architecture for the Pentagon node. The program also funds Life Cycle Replacement and Modernization of the Pentagon's core network infrastructure minimizing the risk for increased occurrences/ durations of widespread network outages and higher maintenance costs. The program also provides the capacity needed to meet the Joint Information Environment bandwidth requirements based on the virtualization and continuing alignment of Enterprise services at DoD Core Data Centers.

End User Services: (\$33.823) - Will provide modernization and life-cycle refresh of office automation and IT end-user infrastructure requirements for the WHS/OSD, the Joint Staff, the DoD CAF, WHMO, the US Court of Appeals for the Armed Forces, and 14 organizational components of the OSD. Will procure approximately 30 office automation, application development, and classified and unclassified end user device support. Will provide the back-end server and data storage to support the virtualized desktop as a service infrastructure. This converged and virtualized platform enables JSP to avoid costly maintenance of individual desktops by deploying a reduced number of disparate user images directly from the server for better management of security patching, improved software license and version control, and ability of JSP-supported staff to work from geographically-dispersed locations.

High-Availability (HA) Architecture – Secretary of Defense Communications (SDCs): (\$1.676) - Will provide funding for critical business operations, high-availability architecture, and core infrastructure support, at all classification levels, for the immediate Office of the Secretary of Defense.

Consolidated Adjudication Facility (CAF) Infrastructure: (\$1.618) - Will provide continued support of the DoD CAF, a consolidation to promote and enhance greater consistency, standardization, and efficiency throughout the adjudicative process. The program also funds Continuity of Operations IT requirements that support the sustainment of critical business operations in the event of an emergency.

Information Technology (IT) Service Management: (\$4.806) - Will provide for investments in ITSM tools (hardware, software) required for the management of core classified and unclassified Pentagon/NCR network and cyber operations.

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)		
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0903235K	Other Related Program Elements: N/A		
Line Item MDAP/MAIS Code: N/A				
Acquisition, Technology, and Logistics (AT&L) Mission Application Environment Infrastructure: (\$0.510) - Will provide funding for hardware and software required for management of the AT&L Mission Application Environment infrastructure.				
The increase of +\$100.783 between FY 2017 and FY 2018 is attributed to the functional transfer of JSP from Army Information Technology Agency, WHS-Enterprise Information Technology Service Division (EITSD), Joint Staff of IT Services and Office of the Administrative Assistant of the Secretary of the Army (OAA-Army).				
FY 2019: (\$107.182)				
Voice, Data, and Video Infrastructure: (\$1.678) - Will continue to provide support of Pentagon/NCR Voice, Data, and Video Infrastructure life-cycle refresh, modernization, and other approved project and initiatives. This includes life-cycle refresh (LCR) and modernization of the 3 Pentagon unclassified and classified voice switches, the life-cycle refresh and modernization of Audio Visual (AV) and Video-Teleconference (VTC) hardware and software in the Mark Center Conference Center, Pentagon Conference Center, and the Pentagon Emergency Operations Center. Will procure hardware/software for lifecycle replacement for all IT equipment, software, and installation services. JSP provides IT support services for the OSD, Joint Staff, WHS, PFPA, CAF, and other WHS-supported users and communities supported within the Pentagon Reservation and other areas in the National Capitol Region.				
Server, Compute, and Storage Infrastructure: (\$56.547) - Will continue to provide network transport for all Services and Agencies in the Pentagon at all security classification levels. This program includes comprehensive network security, computer network defense, and intrusion detection at the DoD Information Networks Pentagon edge. It also provides the Pentagon IPN with full spectrum computing and data management, data storage, replication, recovery, and back-up. This program also provides the organizational messaging node for DoD and replaces existing firewalls with the joint computer network defense architecture for the Pentagon node. The program also funds Life Cycle Replacement and Modernization of the Pentagon's core network infrastructure minimizing the risk for increased occurrences/ durations of widespread network outages and higher maintenance costs. The program also provides the capacity needed to meet the Joint Information Environment bandwidth requirements based on the virtualization and continuing alignment of Enterprise services at DoD Core Data Centers.				
End User Services: (\$40.563) - Will continue to provide modernization and life-cycle refresh of office automation and IT end-user infrastructure requirements for the WHS/OSD, the Joint Staff, the DoD CAF, WHMO, the US Court of Appeals for the Armed Forces, and 14 organizational components of the OSD. Will procure approximately 30 office automation, application development, and classified and unclassified end user device support. Will provide the back-end server and data storage to support the virtualized desktop as a service infrastructure. This converged and virtualized platform enables JSP to avoid costly maintenance of individual desktops by deploying a reduced number of disparate user images directly from the server for better management of security patching, improved software license and version control, and ability of JSP-supported staff to work from geographically-dispersed locations.				
High-Availability (HA) Architecture – Secretary of Defense Communications (SDCs): (\$1.604) - Will continue to provide funding for critical business operations, high-availability architecture, and core infrastructure support, at all classification levels, for the immediate Office of the Secretary of Defense.				
Consolidated Adjudication Facility (CAF) Infrastructure: (\$1.649) - Will continue to provide continued support of the DoD CAF, a consolidation to promote and enhance greater consistency, standardization, and efficiency throughout the adjudicative process. The program also funds Continuity of Operations IT requirements that support the sustainment of critical business operations in the event of an emergency.				
Information Technology (IT) Service Management: (\$4.621) - Will continue to provide for investments in ITSM tools (hardware, software) required for the management of core classified and unclassified Pentagon/NCR network and cyber operations.				
Acquisition, Technology, and Logistics (AT&L) Mission Application Environment Infrastructure: (\$0.520) - Will continue to provide funding for hardware and software required for management of the AT&L Mission Application Environment infrastructure.				
Explanation of Change from FY 2018 to FY 2019: The increase of +\$6.399 between FY 2018 and FY 2019 is due to an increase for procurement in support of migration efforts for the onboarding and consolidation of the Fourth Estate information technology mission to JSP - Non-NCR and LCR of major IT systems, infrastructure, and office automation capabilities, and procurement of hardware to ensure common commodity baselines to reduce spare parts in order to lower sustainment costs.				

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0903235K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
Performance Metrics:		
Server, Compute and Storage Infrastructure:		
Error-free Rate for Program Office Requirements FY 2017 N/A FY 2018 Target 90% FY 2019 Target 90%		
On-site Inspections FY 2017 N/A FY 2018 1400 Planned FY 2019 1400 Planned		
Deploy Hybrid Devices FY 2017 N/A FY 2018 950 Planned FY 2019 950 Planned		
Implement (FY 2018) and monitor (FY 2019) the accuracy of the Life Cycle Refresh (LCR) Plan FY 2017 N/A FY 2018 1 Planned FY 2019 Target 98%		
End User Services:		
Migrate JSP IT assets annually FY 2017 N/A FY 2018 Target 25% FY 2019 Target 25%		

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency													Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)									Item Number / Title [DODIC]: - / Joint Service Provider						
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total				
Procurement Quantity (<i>Units in Each</i>)							-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)							-		-		100.783		107.182		-		107.182		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P-1) (\$ in Millions)							-		-		100.783		107.182		-		107.182		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							-		-		100.783		107.182		-		107.182		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Millions)							-		-		-		-		-		-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total			
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Hardware - Joint Service Provider Cost																			
Recurring Cost																			
Voice, Data, and Video Infrastructure ^(†)	-	-	-	-	-	-	1.744	1	1.744	1.678	1	1.678	-	-	-	1.678	1	1.678	
Server, Compute, and Storage Infrastructure ^(†)	-	-	-	-	-	-	56.606	1	56.606	56.547	1	56.547	-	-	-	56.547	1	56.547	
End User Services ^(†)	-	-	-	-	-	-	33.823	1	33.823	40.563	1	40.563	-	-	-	40.563	1	40.563	
HA Architecture ^(†)	-	-	-	-	-	-	1.676	1	1.676	1.604	1	1.604	-	-	-	1.604	1	1.604	
CAF Infrastructure ^(†)	-	-	-	-	-	-	1.618	1	1.618	1.649	1	1.649	-	-	-	1.649	1	1.649	
AT&L Infrastructure ^(†)	-	-	-	-	-	-	0.510	1	0.510	0.520	1	0.520	-	-	-	0.520	1	0.520	
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	95.977	-	-	102.561	-	-	-	-	-	102.561	
<i>Subtotal: Hardware - Joint Service Provider Cost</i>	-	-	-	-	-	-	-	-	95.977	-	-	102.561	-	-	-	-	-	102.561	
Support - IT Service Management Cost																			
IT Service Management ^(†)	-	-	-	-	-	-	4.806	1	4.806	4.621	1	4.621	-	-	-	4.621	1	4.621	
<i>Subtotal: Support - IT Service Management Cost</i>	-	-	-	-	-	-	-	-	4.806	-	-	4.621	-	-	-	-	-	4.621	
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	100.783	-	-	107.182	-	-	-	-	-	107.182

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2019 Defense Information Systems Agency								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)					Item Number / Title [DODIC]: - / Joint Service Provider				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Voice, Data, and Video Infrastructure		2018	VARIOUS / VARIOUS	MIPR	DISA	Apr 2018	Jun 2018	1	1.744	N		
Voice, Data, and Video Infrastructure		2019	VARIOUS / VARIOUS	MIPR	DISA	Apr 2019	Jun 2019	1	1.678	N		
Server, Compute, and Storage Infrastructure		2018	VARIOUS / VARIOUS	MIPR	DISA	Jan 2018	May 2018	1	56.606	N		
Server, Compute, and Storage Infrastructure		2019	VARIOUS / VARIOUS	MIPR	DISA	Jan 2019	May 2019	1	56.547	N		
End User Services		2018	VARIOUS / VARIOUS	MIPR	DISA	Mar 2018	Jun 2018	1	33.823	N		
End User Services		2019	VARIOUS / VARIOUS	MIPR	DISA	Mar 2019	Jun 2019	1	40.563	N		
HA Architecture		2018	VARIOUS / VARIOUS	C / FP	DISA	Jan 2018	Mar 2018	1	1.676	N		
HA Architecture		2019	VARIOUS / VARIOUS	C / FP	DISA	Jan 2019	Mar 2019	1	1.604	N		
CAF Infrastructure		2018	VARIOUS / VARIOUS	MIPR	DISA	May 2018	Jun 2018	1	1.618	N		
CAF Infrastructure		2019	VARIOUS / VARIOUS	MIPR	DISA	May 2019	Jun 2019	1	1.649	N		
AT&L Infrastructure		2018	VARIOUS / VARIOUS	C / FFP	DISA	Jul 2018	Aug 2018	1	0.510	N		
AT&L Infrastructure		2019	VARIOUS / VARIOUS	C / FFP	DISA	Jul 2019	Aug 2019	1	0.520	N		
IT Service Management		2018	VARIOUS / VARIOUS	MIPR	DISA	May 2018	Jul 2018	1	4.806	N		
IT Service Management		2019	VARIOUS / VARIOUS	MIPR	DISA	May 2019	Jul 2019	1	4.621	N		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency										Date: February 2018							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA										P-1 Line Item Number / Title: DISN / Defense Information Systems Network (DISN) Overseas Contingency Operations (OCO)							
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: 0303126K						Other Related Program Elements: N/A								
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	0.520	5.500	12.000	0.000	12.000	12.000	-	-	-	-	-	-					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	0.520	5.500	12.000	0.000	12.000	12.000	-	-	-	-	-	-					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	0.520	5.500	12.000	0.000	12.000	12.000	-	-	-	-	-	-					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Description: Defense Information Systems Network (DISN) is the Department of Defense's (DoD's) consolidated worldwide telecommunications infrastructure that provides end-to-end information transport for DoD operations to the warfighters and the Combatant Commanders with a robust Command, Control, Communications, Computers and Intelligence information long-haul transport infrastructure. The DISN, seamlessly spanning full spectrum from terrestrial to space and strategic to tactical domains, provides the interoperable telecommunications connectivity and value-added services required to plan, implement, and support all operational missions, anytime, and anywhere pushing DISN services to the edge of the communications network. The DISN delivers an integrated platform consisting of DoD's core communications, computing, and information services as well as integrating terrestrial, wireless, and satellite communications into a network cloud that is survivable and dynamically scalable. Procurement funding primarily supports the Technology Refreshment (TR); Joint Worldwide Intelligence Communications System (JWICS); National Emergency Action Decision Network (NEADN)/Presidential and National Voice Conferencing (PNVC); the Enhanced Pentagon Capability (EPC)/Survivable Emergency Conferencing Network (SECN); DoD Mobility; and a significant satellite communications extension of the DISN. The procurement funding enables the DISN to remain technologically up-to date and capable by achieving the best possible balance between network performance and network cost through a process known as network optimization.																	

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency							Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Number / Title: DISN / Defense Information Systems Network (DISN) Overseas Contingency Operations (OCO)						
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: 0303126K				Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	Hardware - ISR	P-5a			- / 0.520	- / 5.500	- / 12.000	- / -	- / 12.000	- / 12.000
P-40	Total Gross/Weapon System Cost				- / 0.520	- / 5.500	- / 12.000	- / 0.000	- / 12.000	- / 12.000

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

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

Justification:

FY 2017 OCO:

Global Broadcast Service (GBS): (\$5.500) Procured and installed equipment to support Airborne Intelligence Surveillance, and Reconnaissance (AISR) data transport for operational and tactical users.

FY 2018 OCO:

Global Broadcast Service (GBS): (\$12.000) Will continue to procure and install equipment to support the Enhanced AISR data transport for operational and tactical users.

Explanation of Change from FY 2017 to FY 2018: Increase of +\$6.500 from FY 2017 to FY 2018 is due to increased AISR mission requirements of the operational and tactical users.

FY 2019 OCO:

Global Broadcast Service (GBS): (\$12.000) Will continue to procure and install equipment to support the Enhanced AISR data transport for operational and tactical users.

Explanation of Change from FY 2018 to FY 2019: There is no change from FY 2018 to FY 2019.

Performance Metrics:

Number of Terminals:

FY 2017 - 1 Planned / 1 Completed

FY 2018 - 4 Planned

FY 2019 - 4 Planned

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency													Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: DISN / Defense Information Systems Network (DISN) Overseas Contingency Operations (OCO)										Item Number / Title [DODIC]: - / Hardware - ISR					
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
Resource Summary				Prior Years			FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Procurement Quantity (<i>Units in Each</i>)				-			-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				0.520			5.500		12.000		-		12.000		12.000			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				0.520			5.500		12.000		-		12.000		12.000			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				0.520			5.500		12.000		-		12.000		12.000			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Millions)				-			-		-		-		-		-			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - ISR Cost																		
Recurring Cost																		
ISR Transport - Ka/ Ku ^(†)	0.520	1	0.520	1.833	3	5.500	3.000	4	12.000	-	-	-	3.000	4	12.000	3.000	4	12.000
<i>Subtotal: Recurring Cost</i>	-	-	0.520	-	-	5.500	-	-	12.000	-	-	-	-	-	12.000	-	-	12.000
<i>Subtotal: Hardware - ISR Cost</i>	-	-	0.520	-	-	5.500	-	-	12.000	-	-	-	-	-	12.000	-	-	12.000
Gross/Weapon System Cost	-	-	0.520	-	-	5.500	-	-	12.000	-	-	-	-	-	12.000	-	-	12.000

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2019 Defense Information Systems Agency								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: DISN / Defense Information Systems Network (DISN) Overseas Contingency Operations (OCO)						Item Number / Title [DODIC]: - / Hardware - ISR			
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
ISR Transport – Ka/Ku	✓	2017	Sigma Defense / DISA	MIPR	DISA	Jan 2017	Jul 2017	3	1.833	Y		
ISR Transport – Ka/Ku	✓	2018	Sigma Defense / DISA	MIPR	DISA	Jan 2018	Jul 2018	4	3.000	Y		
ISR Transport – Ka/Ku	✓	2019	Sigma Defense / DISA	MIPR	DISA	Jan 2019	Jul 2019	4	3.000	Y		

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Department of Defense Fiscal Year (FY) 2019 Budget Estimates

February 2018



Defense Logistics Agency

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Feb 2018

Appropriation	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO
	-----	-----	-----	-----
Procurement, Defense-Wide	3,805	2,951	2,951	
Total Defense-Wide	3,805	2,951	2,951	

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Feb 2018

Appropriation

	FY 2018 Total PB Requests+ with CR Adj OCO	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency
-----	-----	-----	-----	-----

Procurement, Defense-Wide

Total Defense-Wide

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Feb 2018

Appropriation

	FY 2018 Total	FY 2018 Less Enacted DIV B P.L.115-96***	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency
PB Requests* with CR Adj Base + OCO + Emergency**	-----	MDDE + Ship Repairs	-----
Procurement, Defense-Wide	2,951		2,951
Total Defense-Wide	2,951		2,951

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 Feb 2018

Appropriation	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Procurement, Defense-Wide	5,225		5,225
Total Defense-Wide	5,225		5,225

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Feb 2018

Organization: Procurement, Defense-Wide	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO
	-----	-----	-----	-----
Defense Logistics Agency, DLA	3,805	2,951	2,951	
Total	3,805	2,951	2,951	

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Feb 2018

Organization: Procurement, Defense-Wide

Defense Logistics Agency, DLA

Total

FY 2018	FY 2018	FY 2018	FY 2018
Total	PB Requests+ with CR Adj	Emergency Requests**	Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs
OCO		Emergency	
-----	-----	-----	-----

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Feb 2018

Organization: Procurement, Defense-Wide

	FY 2018	FY 2018	FY 2018
	Total	Less Enacted	Remaining Req
PB Requests*	DIV B	P.L.115-96***	with CR Adj
with CR Adj	MDDE + Ship	Base + OCO +	Base + OCO +
Base + OCO +	Repairs	Emergency**	Emergency
Emergency**	-----	-----	-----
Defense Logistics Agency, DLA	2,951		2,951
Total	2,951		2,951

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 Feb 2018

Organization: Procurement, Defense-Wide	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Defense Logistics Agency, DLA	5,225		5,225
Total	5,225		5,225

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Feb 2018

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj	FY 2018 Total PB Requests* with CR Adj	FY 2018 PB Request with CR Adj OCO
	-----	-----	-----	-----
01. Major Equipment	3,805	2,951	2,951	
Total Procurement, Defense-Wide	3,805	2,951	2,951	

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Feb 2018

Appropriation: Procurement, Defense-Wide

Budget Activity

01. Major Equipment

Total Procurement, Defense-Wide

Budget Activity	FY 2018 Total PB Requests+ with CR Adj OCO	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency
	-----	-----	-----	-----

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Feb 2018

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency
01. Major Equipment	2,951		2,951
Total Procurement, Defense-Wide	2,951		2,951

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

05 Feb 2018

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2019 Base	FY 2019 OCO	FY 2019 Total
01. Major Equipment	5,225		5,225
Total Procurement, Defense-Wide	5,225		5,225

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Feb 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 (Base + OCO)			FY 2018 PB Request with CR Adj			FY 2018 Total PB Requests* with CR Adj			FY 2018 PB Request with CR Adj OCO			S e c
			Quantity	Cost	Base	Quantity	Cost	Base	Quantity	Cost	Base	Quantity	Cost		
			-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	
Budget Activity 01: Major Equipment															

Major Equipment, DLA															
18	Major Equipment	A	3,805		2,951		2,951		2,951		2,951		U		
Total Major Equipment															

Total Procurement, Defense-Wide															

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Feb 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2018			FY 2018			FY 2018			FY 2018		
		Total	PB Requests+ with CR Adj	OCO	Emergency Requests**	Emergency	Repairs	Less Enacted Div B	P.L.115-96*** MDDE + Ship	Remaining Req Emergency	S e		
		Ident Code	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	C -		
		-----	-----	-----	-----	-----	-----	-----	-----	-----	-----		

Budget Activity 01: Major Equipment

Major Equipment, DLA

18 Major Equipment	A	-----	-----	-----	-----	-----	-----	-----	-----	U
Total Major Equipment		-----	-----	-----	-----	-----	-----	-----	-----	

Total Procurement, Defense-Wide

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Feb 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2018			FY 2018			FY 2018		
		Ident Code	Quantity	Cost	Total PB Requests* with CR Adj Base + OCO + Emergency**	Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	Remaining Req with CR Adj Base + OCO + Emergency	Base + OCO + Emergency	S e c	
-----	-----	-----	-----	-----	-----	-----	-----	-----		

Budget Activity 01: Major Equipment

Major Equipment, DLA	A	2,951	-----	-----	2,951 U
18 Major Equipment		-----	-----	-----	-----
Total Major Equipment		2,951	-----	-----	2,951
Total Procurement, Defense-Wide		2,951	-----	-----	2,951

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

05 Feb 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No.	Item Nomenclature	FY 2019 Base		FY 2019 OCO		FY 2019 Total		S e c -	
		Ident Code	Quantity	Cost	Quantity	Cost	Quantity		Cost
Budget Activity 01: Major Equipment									
Major Equipment, DLA									
18	Major Equipment	A	5,225			5,225	U		
Total Major Equipment			5,225			5,225			
Total Procurement, Defense-Wide			5,225			5,225			

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Logistics Agency										Date: February 2018							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 7: Major Equipment, DLA						P-1 Line Item Number / Title: 500 / Major Equipment DLA											
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A						Other Related Program Elements: N/A								
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	150	17	17	18	-	18	16	14	9	9	-	250					
Gross/Weapon System Cost (\$ in Millions)	54.106	3.805	2.951	5.225	-	5.225	2.622	2.628	1.653	1.700	-	74.690					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	54.106	3.805	2.951	5.225	-	5.225	2.622	2.628	1.653	1.700	-	74.690					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	54.106	3.805	2.951	5.225	-	5.225	2.622	2.628	1.653	1.700	-	74.690					
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Millions)	0.361	0.224	0.174	0.290	-	0.290	0.164	0.188	0.184	0.189	-	0.299					
Description:																	
FY 2019-2023, the DLA Procurement program consists of Passenger Carrying Motor Vehicles (PCMV), Pacific Disaster Center (PDC) equipment, and Warstoppers equipment.																	
The FY19 request includes PCMV (\$225K), PDC (\$4,508M), and Warstoppers (\$492K). The PDC request reflects a one time FY19 requirement of \$3,691M above their baseline funding levels.																	
PCMV replacement is required to support DLA's overseas logistics operations. DLA maintains field offices in Europe, Kuwait, Korea, England and Japan. Replacement of Agency-owned and commercially leased PCMVs with owned PCMVs is required in cases when it is less expensive to own rather than commercially lease. PCMV ownership is usually significantly less expensive than commercial leasing at overseas locations.																	
Pacific Disaster Center - this program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.																	
WARSTOPPER Program identified a requirement in FY17 for procurement funds to modernize the microcircuit surge capability for emulated legacy (no active production) microcircuits. These microcircuits are identified as critical within over a hundred weapon systems and present an industrial readiness vulnerability. The modernization plan for the surge capability will require recurring funds for four additional years of funding. An additional requirement is also identified for electron tube manufacturing equipment for surge production. Electron tubes continue to be a critical element in many weapon systems and require Government investment to ensure industry can meet wartime requirements.																	

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Logistics Agency							Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 7: Major Equipment, DLA				P-1 Line Item Number / Title: 500 / Major Equipment DLA						
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A				Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base			
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	1 / Passenger Carrying Motor Vehicles		A		72 / 2.100	12 / 0.334	13 / 0.311	12 / 0.226	- / -	12 / 0.226
P-40a	2 / Pacific Disaster Center-Log Spt Activity		A		52 / 39.021	4 / 2.975	3 / 2.144	5 / 4.505	- / -	5 / 4.505
P-40a	3 / Industrial Bae Warstoppers Equipment		A		26 / 12.985	1 / 0.496	1 / 0.496	1 / 0.494	- / -	1 / 0.494
P-40	Total Gross/Weapon System Cost				150 / 54.106	17 / 3.805	17 / 2.951	18 / 5.225	- / -	18 / 5.225

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

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

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2019 Defense Logistics Agency														Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 7					P-1 Line Item Number / Title: 500 / Major Equipment DLA									Aggregated Items Title: Various						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 / Passenger Carrying Motor Vehicles	A		0.029	72	2.100	0.028	12	0.334	0.024	13	0.311	0.019	12	0.226	-	-	-	0.019	12	0.226
2 / Pacific Disaster Center-Log Spt Activity	A		0.750	52	39.021	0.744	4	2.975	0.715	3	2.144	0.901	5	4.505	-	-	-	0.901	5	4.505
3 / Industrial Bae Warstoppers Equipment	A		0.499	26	12.985	0.496	1	0.496	0.496	1	0.496	0.494	1	0.494	-	-	-	0.494	1	0.494
Total			-	-	54.106	-	-	3.805	-	-	2.951	-	-	5.225	-	-	-	-	-	5.225

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

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

<u>Appropriation</u>	FY 2017 (Base + OCO)	FY 2018	FY 2018	FY 2018
		PB Request with CR Adj Base	Total PB Requests* with CR Adj Base	PB Request with CR Adj OCO
Procurement, Defense-Wide	8,060	13,464	13,464	
Total Defense-Wide	8,060	13,464	13,464	

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2018

Appropriation

	FY 2018 Total PB Requests+ with CR Adj OCO	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency
-----	-----	-----	-----	-----

Procurement, Defense-Wide

Total Defense-Wide

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Appropriation

	FY 2018 Total	FY 2018 Less Enacted DIV B P.L.115-96***	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency Repairs
	-----	-----	-----
Procurement, Defense-Wide	13,464		13,464
Total Defense-Wide	13,464		13,464

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2018

Appropriation	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Procurement, Defense-Wide	13,106		13,106
Total Defense-Wide	13,106		13,106

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Organization: Procurement, Defense-Wide	FY 2017 (Base + OCO)	FY 2018	FY 2018	FY 2018
		PB Request with CR Adj Base	Total PB Requests* with CR Adj Base	PB Request with CR Adj OCO
Defense Media Activity, DMACT	8,060	13,464	13,464	
Total	8,060	13,464	13,464	

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Organization: Procurement, Defense-Wide

Defense Media Activity, DMACT

Total

FY 2018 Total PB Requests+ with CR Adj OCO	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency
-----	-----	-----	-----

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2018

Organization: Procurement, Defense-Wide

Defense Media Activity, DMACT

Total

	FY 2018	FY 2018	FY 2018
	Total	Less Enacted	Remaining Req
PB Requests*	DIV B	P.L.115-96***	with CR Adj
with CR Adj	MDDE + Ship	Base + OCO +	Base + OCO +
Base + OCO +	Repairs	Emergency	Emergency
Emergency**			
-----	-----	-----	-----
Defense Media Activity, DMACT	13,464		13,464
Total	13,464		13,464

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2018

Organization: Procurement, Defense-Wide

Defense Media Activity, DMACT

Total

	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Defense Media Activity, DMACT	13,106		13,106
Total	13,106		13,106

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO
01. Major Equipment	8,060	13,464	13,464	
Total Procurement, Defense-Wide	8,060	13,464	13,464	

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2018 Total PB Requests+ with CR Adj OCO	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency
-----	-----	-----	-----	-----

01. Major Equipment

Total Procurement, Defense-Wide

UNCLASSIFIED

Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Appropriation: Procurement, Defense-Wide

Budget Activity

01. Major Equipment

Total Procurement, Defense-Wide

Budget Activity	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency
01. Major Equipment	13,464		13,464
Total Procurement, Defense-Wide	13,464		13,464

UNCLASSIFIED

Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2018

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2019 Base	FY 2019 OCO	FY 2019 Total
01. Major Equipment	13,106		13,106
Total Procurement, Defense-Wide	13,106		13,106

UNCLASSIFIED

Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 (Base + OCO)		FY 2018 PB Request with CR Adj		FY 2018 Total PB Requests* with CR Adj		FY 2018 PB Request with CR Adj		S e c
			Quantity	Cost	Base	Quantity	Cost	Base	OCO		
Budget Activity 01: Major Equipment											
Major Equipment, DMACT											
19	Major Equipment		8,060	3	13,464	3	13,464			U	
Total Major Equipment											
			8,060		13,464		13,464				
Total Procurement, Defense-Wide											
			8,060		13,464		13,464				

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2018				FY 2018				FY 2018			
		Total		FY 2018		Less Enacted		Div B		FY 2018		Remaining Req	
		PB Requests+ with CR Adj	OCO	Emergency Requests**	Emergency	P.L.115-96***	MDDE + Ship	Repairs	Emergency	Quantity	Cost	Quantity	Cost
Ident Code	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity		

Budget Activity 01: Major Equipment

Major Equipment, DMACT

19 Major Equipment

U

Total Major Equipment

Total Procurement, Defense-Wide

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Appropriation: 0300D Procurement, Defense-Wide

Line

No Item Nomenclature

Budget Activity 01: Major Equipment

Major Equipment, DMACT

19 Major Equipment

Total Major Equipment

Total Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2018		FY 2018		FY 2018	
		Total PB Requests*	Less Enacted with CR Adj	P.L.115-96***	Div B Base + OCO +	Remaining Req with CR Adj	S Base + OCO +
		Ident Code	Emergency** Quantity	Cost	Repairs Quantity	Cost	Emergency Quantity
	-----	-----	-----	-----	-----	-----	

3	13,464	-----	3	13,464	U
	-----	-----		13,464	
	13,464	-----		13,464	-----
	-----	-----		13,464	
	13,464	-----		13,464	

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2019		FY 2019		FY 2019		S e c
		Ident Code	Base Quantity	Cost	OCO Quantity	Cost	Total Quantity	
Budget Activity 01: Major Equipment								
Major Equipment, DMACT								
19	Major Equipment		13,106			13,106	U	
Total Major Equipment			13,106			13,106		
Total Procurement, Defense-Wide			13,106			13,106		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Media Activity										Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 55: Major Equipment, DMACT					P-1 Line Item Number / Title: 30 / Major Equipment										
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A							
Line Item MDAP/MAIS Code: N/A															
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total			
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Cost (\$ in Millions)	1,418.955	8.060	13.464	13.106	-	13.106	10.961	11.181	11.795	11.795	0.000	1,499.317			
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P-1) (\$ in Millions)	1,418.955	8.060	13.464	13.106	-	13.106	10.961	11.181	11.795	11.795	0.000	1,499.317			
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Total Obligation Authority (\$ in Millions)	1,418.955	8.060	13.464	13.106	-	13.106	10.961	11.181	11.795	11.795	0.000	1,499.317			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)															
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Description: The Defense Media Activity (DMA) Fiscal Year 2019 program of \$13.106 million dollars continues to provide capital investment funds for ongoing automation of major equipment and systems initiatives used to execute the media and visual information and overseas radio and television information and joint training and education missions, providing improved storage, management, and distribution of DoD imagery and visual information products.															

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Media Activity							Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 55: Major Equipment, DMACT				P-1 Line Item Number / Title: 30 / Major Equipment						
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base			
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	24/7 OPS Systems Equipment				1 / 35.124	1 / 1.363	1 / 5.049	1 / 4.305	- / -	1 / 4.305
P-40a	Equipment and Systems				1 / 1,383.831	1 / 6.697	1 / 8.415	1 / 8.801	- / -	1 / 8.801
P-40	Total Gross/Weapon System Cost				- / 1,418.955	- / 8.060	- / 13.464	- / 13.106	- / -	- / 13.106

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

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

Justification:

The Defense Media Activity (DMA) Fiscal Year 2019 program of \$13.106 million dollars will provide capital investment funds for ongoing automation of major equipment and systems initiatives used to execute the media and visual information, overseas radio and television information and joint training and education missions.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2019 Defense Media Activity														Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 55						P-1 Line Item Number / Title: 30 / Major Equipment								Aggregated Items Title: Equipment and Systems						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
News and Media Information Equipment																				
24/7 OPS Systems Equipment			35.124	1	35.124	1.363	1	1.363	5.049	1	5.049	4.305	1	4.305	-	-	-	4.305	1	4.305
<i>Subtotal: News and Media Information Equipment</i>			-	-	35.124	-	-	1.363	-	-	5.049	-	-	4.305	-	-	-	-	4.305	
Overseas Radio & Television Equip and Enterprise Systems																				
Equipment and Systems			1,383.831	1	1,383.831	6.697	1	6.697	8.415	1	8.415	8.801	1	8.801	-	-	-	8.801	1	8.801
<i>Subtotal: Overseas Radio & Television Equip and Enterprise Systems</i>			-	-	1,383.831	-	-	6.697	-	-	8.415	-	-	8.801	-	-	-	-	8.801	
Total			-	-	1,418.955	-	-	8.060	-	-	13.464	-	-	13.106	-	-	-	-	13.106	

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

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Department of Defense Fiscal Year (FY) 2019 Budget Estimates

February 2018



Office of the Secretary Of Defense

Defense-Wide Justification Book Volume 1 of 2

Defense Production Act Purchases

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Office of the Secretary Of Defense • Budget Estimates FY 2019 • Procurement

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Appropriation	FY 2017 (Base + OCO)	FY 2018	FY 2018	FY 2018
		PB Request with CR Adj Base	Total PB Requests* with CR Adj Base	PB Request with CR Adj OCO
Defense Production Act Purchases	109,091	63,630	63,630	
Total Defense-Wide	109,091	63,630	63,630	

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Appropriation

Defense Production Act Purchases

Total Defense-Wide

	FY 2018	FY 2018	FY 2018	FY 2018
	Total	PB Requests+ with CR Adj	Emergency Requests**	Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs
	OCO		Emergency	
-----	-----	-----	-----	-----

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Appropriation

	FY 2018	FY 2018	FY 2018
	Total	Less Enacted	Remaining Req
	PB Requests*	DIV B	with CR Adj
	with CR Adj	P.L.115-96***	Base + OCO +
	Base + OCO +	MDDE + Ship	Emergency
	Emergency**	Repairs	Emergency
-----	-----	-----	-----
Defense Production Act Purchases	63,630		63,630
Total Defense-Wide	63,630		63,630

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2018

Appropriation	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Defense Production Act Purchases	38,578		38,578
Total Defense-Wide	38,578		38,578

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Appropriation: Defense Production Act Purchases

Budget Activity	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO
01. Defense Production Act Purchases	109,091	37,401	37,401	
20. Undistributed		26,229	26,229	
Total Defense Production Act Purchases	109,091	63,630	63,630	

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Appropriation: Defense Production Act Purchases

Budget Activity	FY 2018 Total PB Requests+ with CR Adj OCO	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency
-----	-----	-----	-----	-----
01. Defense Production Act Purchases				
20. Undistributed				
Total Defense Production Act Purchases				

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Appropriation: Defense Production Act Purchases

Budget Activity	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency
01. Defense Production Act Purchases	37,401	37,401	
20. Undistributed	26,229	26,229	
Total Defense Production Act Purchases	63,630	63,630	

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2018

Appropriation: Defense Production Act Purchases

Budget Activity	FY 2019 Base	FY 2019 OCO	FY 2019 Total
01. Defense Production Act Purchases	38,578		38,578
20. Undistributed			
Total Defense Production Act Purchases	38,578		38,578

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2018

Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	Ident Code	FY 2017 (Base + OCO)		FY 2018 PB Request with CR Adj		FY 2018 Total PB Requests* with CR Adj		FY 2018 PB Request with CR Adj		S e c
			Quantity	Cost	Base	Cost	Base	Cost			
Budget Activity 01: Defense Production Act Purchases											
Defense Production Act Purchases											
1	Defense Production Act Purchases	A	109,091		37,401		37,401				U
Total Defense Production Act Purchases											
			109,091		37,401		37,401				
Budget Activity 20: Undistributed											
Undistributed											
2	Adj to Match Continuing Resolution	A		26,229		26,229					U
Total Undistributed											
				26,229		26,229					
Total Defense Production Act Purchases											
			109,091		63,630		63,630				

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2018

Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	FY 2018				FY 2018				FY 2018			
		Total		FY 2018		Less Enacted		P.L.115-96***		FY 2018		Remaining Req	
		PB Requests+ with CR Adj	OCO	Emergency Requests**	Emergency	Div B	MDDE + Ship Repairs	Emergency	Emergency	Quantity	Cost	S e	c
Ident Code	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	-		

Budget Activity 01: Defense Production Act Purchases

Defense Production Act Purchases

1 Defense Production Act Purchases

A

U

Total Defense Production Act Purchases

Budget Activity 20: Undistributed

Undistributed

2 Adj to Match Continuing Resolution

A

U

Total Undistributed

Total Defense Production Act Purchases

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2018

Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	Ident Code	FY 2018		FY 2018		FY 2018	
			Total	Less Enacted	DIV B	P.L.115-96***	Remaining Req	
			PB Requests*	with CR Adj	Base + OCO +	MDDE + Ship	with CR Adj	
			Emergency**	Repairs	Base + OCO +	S		
					Emergency	e		
						c		

Budget Activity 01: Defense Production Act Purchases

Defense Production Act Purchases

1 Defense Production Act Purchases	A	37,401		37,401	U
Total Defense Production Act Purchases		37,401		37,401	

Budget Activity 20: Undistributed

Undistributed

2 Adj to Match Continuing Resolution	A	26,229		26,229	U
Total Undistributed		26,229		26,229	
Total Defense Production Act Purchases		63,630		63,630	

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2018

Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	Ident Code	FY 2019		FY 2019		FY 2019		S e c
			Base Quantity	Cost	OCO Quantity	Cost	Total Quantity	Cost	
Budget Activity 01: Defense Production Act Purchases									
Defense Production Act Purchases									
1	Defense Production Act Purchases	A	38,578				38,578	U	
	Total Defense Production Act Purchases			38,578			38,578		
Budget Activity 20: Undistributed									
Undistributed									
2	Adj to Match Continuing Resolution	A						U	
	Total Undistributed								
	Total Defense Production Act Purchases		38,578				38,578		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Office of the Secretary Of Defense										Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 0360D: Defense Production Act Purchases / BA 01: Defense Production Act Purchases / BSA 10: Defense Production Act Purchases					P-1 Line Item Number / Title: Title3 / Defense Production Act Purchases							
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: 0902199D8Z							Other Related Program Elements: N/A		
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,771.955	109.091	37.401	38.578	-	38.578	35.683	36.033	30.628	31.223	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	1,771.955	109.091	37.401	38.578	-	38.578	35.683	36.033	30.628	31.223	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,771.955	109.091	37.401	38.578	-	38.578	35.683	36.033	30.628	31.223	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Description: Title III of the Defense Production Act (DPA) provides the Department of Defense (DoD) with a powerful tool to ensure the timely creation and availability of domestic production capabilities for technologies that have the potential for wide-ranging impact on the operational capabilities and technological superiority of United States (U.S.) defense systems. DPA Title III is unique in that it is the sole DoD program focused on creating, maintaining, protecting, and expanding or restoring domestic production capacity to strengthen domestic industry and to establish the industrial base capacity for essential national defense capabilities.												
The Defense Production Act is authorized by 50 U.S.C. Sections 4501-4568. This budget includes essential transformational initiatives using the authorities of Title III of the DPA. The multi-year projects in this budget will incentivize domestic sources to establish, strengthen, and expand domestic industrial base capabilities for key technologies that support transformational initiatives and maintain the technological superiority of U.S. defense systems.												
In accordance with the provisions of the Defense Production Act of 1950, as amended, (50 U.S.C. Sections 4501-4568), notification to Congress of the intent of the DoD to execute any of the projects described in this exhibit to correct domestic industrial base shortfalls for technologies and/or materials essential for the execution of the national security strategy of the U.S. will be provided via letter notification before the referenced projects are initiated.												

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Exhibit P-40, Budget Line Item Justification: PB 2019 Office of the Secretary Of Defense							Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity:				P-1 Line Item Number / Title:					
0360D: Defense Production Act Purchases / BA 01: Defense Production Act Purchases / BSA 10: Defense Production Act Purchases				Title3 / Defense Production Act Purchases					
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: 0902199D8Z				Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A									
Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Defense Production Act Purchases				- / 1,771.955	- / 109.091	- / 37.401	- / 38.578	- / -
P-40	Total Gross/Weapon System Cost				- / 1,771.955	- / 109.091	- / 37.401	- / 38.578	- / -

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

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

Justification:

Strategic overview:

DPA Title III investments for DoD are informed by the Department's key investment strategy documents including the Quadrennial Defense Review (QDR) and the Long Range Research and Development Plan (LRRDP). Investments for DoD will enable the production of capacity for technologies and materials emerging from the technology base when the private sector is unable to respond within DoD timelines. Technology focus areas include space, undersea, air dominance, strike, missile defense, and emerging technologies.

The National Security Space Industrial and Supply Base (NSS ISB) Risk Mitigation Program was developed by the DoD to formulate a systematic process to fund mitigation efforts to rectify shortcomings in the space industrial and supply base. The objective is to ensure access to critical technologies and capabilities in the quality, quantity, and timeframes required to support U.S. Government space programs. Projects in this program are addressing cross-platform, multi-agency/Service requirements. Projects are developed in response to risk mitigation determinations and prioritized critical requirements of stake holders in DoD and other agencies, as represented through the Department's Space Industrial Base Working Group.

Program Change Summary (\$ in Millions)

FY 2019 resources (\$M):

FY 2019 Request* \$38.578

*Includes an increase to the Advanced Weapon Component/Materials Production project due to changes in project timelines and obligation/expenditure rates resulting in change of \$1.177M.

FY 2018 resources (\$M):

FY 2018 Request \$37.401

The projects to be executed within FY 2018 resources are identified below. The multi-year cost phasing of each of these projects is addressed in the P5 exhibit.

National Security Space Industrial and Supply Base (NSS ISB) \$21.495

Secure Composite Shipping Containers \$3.001

Advanced Weapon Component/ Material Production \$2.901

Next Generation Jammer Gallium Nitride (GaN) Monolithic Microwave Integrated Circuits (MMIC) & Wideband Circulator Technologies \$3.001

Next Generation Soldier Protection \$7.003

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Exhibit P-40, Budget Line Item Justification: PB 2019 Office of the Secretary Of Defense		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0360D: Defense Production Act Purchases / BA 01: Defense Production Act Purchases / BSA 10: Defense Production Act Purchases		P-1 Line Item Number / Title: Title3 / Defense Production Act Purchases
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0902199D8Z	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
FY 2017 resources (\$M): FY 2017 Request \$44.091 Congressional increase +\$20.000 Total FY 2017 Appropriated \$64.091 Transfer from Department of Energy (DOE) +\$45.00 Total DPA Fund \$109.091		
FY 2017 Congressional increase of \$20M was applied to the Alane Fuel project. This project develops aluminum trihydride or "AlH3" industrial base in support of DoD applications by building two pilot production sources within the US. FY 2017 The \$45M transfer from DOE was used for the Advanced Drop-in Bio-Fuel projects. This initiative establishes a domestic production plant producing Advanced Drop-in Biofuels which includes alternative jet fuel and marine diesel applications allowing the Navy and government agencies to meet their energy goals and objectives		
This budget includes essential transformational initiatives using the authorities of Title III of the DPA. Project descriptions are provided below for each of the P5 exhibit projects listed, and the single or multi-year cost phasing of each of the projects is addressed in the P5 exhibit.		
FY 2019 Project Descriptions:		
NSS ISB - Electron Beam Direct Write (FY 2016 – FY 2019): This project addresses a need for an advanced lithography tool for government integrated circuit developments. It will have benefits in vastly reduced mask costs, improved design turn-around times, improved yield & reliability, improved design security (trust), and increased die sizes. Production versions of this tool would be inserted in U.S. integrated circuit foundries fabricating parts for space and defense applications at a relatively low cost (versus commercial advanced lithography solutions in development) per system. The proposed project will accomplish the first such insertion. The project is to complete the development of a piece of lithography equipment that uses multiple electron beams (e-beams) to enable the direct transfer ("writing") of integrated circuit layer descriptions to a physical wafer being processed. Accomplishing this project brings a host of benefits when coupled with 1 D (1-dimensional or "unidirectional") layout techniques as part of a complementary ebeam write (CEBW) methodology.		
NSS ISB - Photovoltaic Substrates Supply Chain Diversification (FY 2016 – FY 2021): The purpose of this effort is to improve national security by addressing a critical gap in the North American supply chain for defense-critical, high-purity germanium (Ge) metal used for space-qualified photovoltaics in a wide range of warfighting and surveillance assets. Those assets include ground-based infrared (IR) optics for night vision operations, airborne IR windows and optical systems, space-based IR optics, and high-efficiency, multi-junction (M-J) photovoltaics (solar cells) used on over 95% of all space satellite assets, both Government and commercial. The investment will ensure the long-term domestic supply of space-qualified Ge substrates by successfully diversifying into higher-margin products that will maintain profitability and allow the company to serve Ge wafer markets.		
NSS ISB - Next Generation Reaction Wheel Assemblies (RWA) (FY 2016 – FY 2021): This project addresses a need for a multiple-phase Next-Generation scalable Reaction Wheel (NGRW) project to provide a systematic comprehensive, low cost/risk investment affording potential for high return on investment. The goal is to generate or revive a domestic competitor, or to expand the existing vendor's product line, with a focus on smaller wheels using advanced technologies. In addition, investigate encouraging a business partnership to maintain a second source in the U.S. Also, the project will investigate using another product controlled by a U.S. company.		
NSS ISB - Radiation-Hardened Digital/Analog Production & Qualification (FY 2016 –FY 2021): It is imperative that government organizations responsible for national security, e.g., intelligence acquisition, missile early warning, missile defense, and other space requirements maintain a strong industrial base to supply technology necessary to design, develop, and fabricate Trusted, radiation hardened, high reliability and DoD space qualified Application Specific Integrated Circuits (ASIC), Application Specific Standard Products (ASSP), such as very high speed data switches, and Multi-Core General Purpose Processors (MCGPP) at the less than or equal to 45nm technology node to support onboard processing and other critical applications. The objective of this project is to enhance the Radiation Hardened By Design 45nm ASIC/ASSP design flow, optimize selected circuit designs to reduce power and increase performance and complete the design, fabrication, test and qualification of certain critical devices to include the MC-GPP. In addition to achieving an estimated improvement in performance of > 25% for power and performance for some specific designs, the proposed effort will support life-time acquisition buys of these critical circuits for some identified systems with attendant reductions in system technical, cost and schedule risks.		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Office of the Secretary Of Defense		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0360D: Defense Production Act Purchases / BA 01: Defense Production Act Purchases / BSA 10: Defense Production Act Purchases		P-1 Line Item Number / Title: Title3 / Defense Production Act Purchases
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0902199D8Z	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>NSS ISB - Trusted Field Programmable Gate Arrays (FPGAs) (FY 2016 – FY 2021): The DoD and Intelligence Community have identified FPGAs as a critical enabling technology across a wide variety of present and future systems. Advanced, commercially available FPGAs do not meet the DoD requirements for Trusted systems as they are manufactured off-shore and are considered vulnerable to tampering and insertion of malicious software and/or hardware. This program seeks to improve the security posture and reduce the risk associated with FPGA technology by addressing security concerns in the design, development, fabrication and supply lifecycle of FPGA devices. The objective of this program is to develop and demonstrate an approach to ensure the availability of advanced "Trusted" and space qualified reprogrammable FPGA technology to support DoD/IC applications including satellite and strategic missile systems. Concerning this effort "Trust" is defined as assurance of the integrity and availability, of a product wherein that product will reliably operate as intentionally designed and not contain any malicious hardware and/or software that will compromise the intended application; e.g., exfiltration of sensitive data, etc.</p> <p>NSS-ISB - Radiation Test Facilities (FY 2017 – FY 2021): Radiation test facilities remain a critical asset to NSS and all of DoD to be able to quantify and qualify the radiation hardness of electronic components. This funding will upgrade and sustain these facilities to fulfill this need. As program budgets shrink in upcoming years, programs are less willing to sustain these facilities, leaving the burden on SMC and the NRO to fund them out of their ever shrinking O&M budget. Without assistance, one of the critical facilities will close (costing over \$1B to reconstitute). Without the current test infrastructure, the DoD would be very under capacity for this capability.</p> <p>NSS ISB - High Strength/High Modulus (HS/HM) Carbon Fibers (FY 2017 – FY 2020): This investment program will ensure there is a domestic industry of qualified to produced High Strength and High Modulus (HS/HM) carbon fibers for NSS and Defense applications. The program's purpose is to reduce inherent supply chain risks associated with a sole source foreign producer in Japan of unique and proprietary level materials while making available to DoD existing domestic second sources of similar materials that are reportedly higher quality, better performing and less expensive. This DoD investment program also supports greater U.S.-Japan (government and industry) defense supply chain security cooperation. If this investment is not made, programs will continue to utilize the sole foreign source, making it unlikely that new programs will consider sourcing from domestic suppliers. This puts NSS and Defense supply at continued risk of disruption due to foreign government controls as well as potential factory closures due to natural and manmade peacetime disasters as well as potential regional conflicts. Any one of these supply disruption scenarios could result in severe and long-lasting supply disruptions affecting multiple programs and their related costs, schedules and performance requirements-in addition to delaying important capabilities to our warfighters.</p> <p>NSS ISB - Mercury Cadmium Telluride Infrared Sensors (Prior Years - FY2021): The goal of this program is to establish and maintain a high quality production capability for Mercury Cadmium Telluride (MCT) epitaxy grown on Cadmium Zinc Telluride (CZT) substrates via molecular beam epitaxy (MBE) at key US-owned and operated foundries in order to assure the necessary supply of strategic focal plane arrays (FPAs) to National Security Space (NSS) agencies when needed. The primary goal is to demonstrate on-shore MCT detectors are equivalent in performance to FPAs utilizing off-shore substrates.</p> <p>Projects Other (non-NSS):</p> <p>Secure Composite Shipping Containers Production Capacity (prior years and FY 2017 –FY 2019): Developed under funding from the Department of Homeland Security (DHS) Advanced Research Projects Agency (HSARPA), the Secure Hybrid Composite Container (SHCC) is an intermodal ISO shipping container providing advanced security features, while meeting all the operational, structural, and customs requirements of standard steel 20ft and 40ft shipping containers. The security system is designed to confirm the integrity of the container and report breaches to the cognizant authorities. The container includes the capability to be tracked during its shipment and alert officials to track deviations and alarms. The ultimate goal of the container is to provide the level of security to law enforcement officials to ensure contraband products and malicious agents have not been inserted into the container for smuggling into the US. Investment under Title III to establish initial production capability for the secure hybrid composite container can help satisfy an estimated 3,000 container per year initial government need from the Department of Defense, Department of State, and the Intelligence Community agencies requiring secure shipping containers. A production line with an output of approximately 100 containers per year output is planned. Previously budgeted FY2016 funding was executed with prior year funds.</p> <p>Next Generation Jammer Gallium Nitride (GaN) MMIC & Wideband Circulator Technologies (Prior Years and FY 2017- FY 2019): This project is an investment in production technology and capacity expansion for gallium nitride (GaN) monolithic microwave integrated circuits (MMICs) and wideband circulator technologies for Next Generation Jammer (NGJ) program requirements. The objective is to establish/expand one or more domestic sources for GaN integrated circuit components to ensure the availability of critical components required for the Next Generation Jammer and other electronic warfare systems. Additionally,</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Office of the Secretary Of Defense		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0360D: Defense Production Act Purchases / BA 01: Defense Production Act Purchases / BSA 10: Defense Production Act Purchases		P-1 Line Item Number / Title: Title3 / Defense Production Act Purchases
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0902199D8Z	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
this initiative will mitigate program risk by ensuring on-shore availability of critical components, maintain secure sources for these essential electronic components through oversight of sources and processes, and address process and quality improvements to drive down costs.		
Advanced Weapon Component/Materials Production (FY 2016, FY 2018 – Continuing): The purpose of this continuous effort is to use DPA Title III authorities to make investments in the domestic industrial base that maintain the timely availability of critical-need, technologically superior production capabilities that are independently available within the U.S. for both current and future weapon systems, as informed by the Department's key investment strategy documents including the Quadrennial Defense Review (QDR) and the Long Range Research and Development Plan (LRRDP). These resources will focus on projects that span multiple agencies, weapons platforms, and Service needs, enabling the production of capacity for technologies and materials emerging from the technology base that the private sector is unable to respond to within DoD timelines. Technology focus areas include space, undersea, air dominance, strike, missile defense, and emerging technologies.		
FY 2018 Project Descriptions:		
NSS ISB - Trusted Field Programmable Gate Arrays (FPGAs) (FY 2016 – FY 2021)		
NSS ISB - Next Generation Reaction Wheel Assemblies (RWA) (FY 2016 – FY 2021)		
NSS ISB - Photovoltaic Substrates Supply Chain Diversification (FY 2016 – FY 2021)		
NSS ISB - Radiation-Hardened Digital/Analog Production & Qualification (FY 2016 –FY 2021)		
NSS ISB - Electron Beam Direct Write (FY 2016 – FY 2019)		
NSS ISB - Radiation Test Facilities (FY 2017 – FY 2021)		
NSS ISB - HS/HM Carbon Fibers (FY 2017 – FY 2020)		
NSS ISB - Mercury Cadmium Telluride Infrared Sensors (Prior Years - FY2021)		
Projects Other (non-NSS):		
Next Generation Jammer Gallium Nitride (GaN) MMIC & Wideband Circulator Technologies (Prior Years and FY 2017- FY 2019)		
Secure Composite Shipping Containers (prior years and FY 2017 –FY 2019)		
Next Generation Solider Protection (FY 2016 - FY 2018): The purpose of this project is to create a manufacturing capacity to produce lightweight, high-strength, inherently fire-resistant co-polymer aramid fibers to provide lightweight force protection for Soldiers and air, ground, and naval platforms and bases. Examples include lighter and stronger body armor, helmets, pelvic protection, enhanced combat vehicle survivability, enhanced aviation platform survivability, and integrated base protection. A next generation of co-polymer aramid fibers would provide a step-change increase in tenacity over existing fibers, a key attribute for enabling lighter-weight ballistic protection.		
Advanced Weapon Component/Materials Production (FY 2016, FY 2018 – Continuing)		
FY 2017 Project Descriptions		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Office of the Secretary Of Defense		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0360D: Defense Production Act Purchases / BA 01: Defense Production Act Purchases / BSA 10: Defense Production Act Purchases		P-1 Line Item Number / Title: Title3 / Defense Production Act Purchases
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0902199D8Z	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
NSS ISB - Radiation-Hardened Transistors & Diodes (FY 2016 – FY 2017): Many present and future DoD and intelligence systems have identified Rad Hard components as a critical base technology. There are very few remaining suppliers of Rad Hard space qualified components such as diodes, Metal Oxide on Silicon Field Effect Transistors (MOSFET), insulated-gate bipolar transistor (IGBT), Optocouplers and other Optical devices, Glassless diodes, JANKC diode dies, and more. These components are used almost universally to provide power and conditioned signals to Application-Specific Integrated Circuit (ASIC) and Field Programmable Gate Arrays (FPGA) circuits. Since this is an extremely niche market, a single company is the only manufacturer of components that designs and produces entirely with US persons in a US facility, and specializes in military, aerospace and space. The company also provides products to commercial space, to companies such as Boeing, Lockheed Martin, and Space Systems Loral. The reduction in demand for strategic radiation hardened electronics (RHE) (e.g., >1Mrad total ionization dose) over the past 15 years has resulted in a substantial decrease of the industrial base, which is down to two main suppliers, and only one supplier, which designs and manufactures their components in the USA today and has a proven process for Rad Hard by Design products.		
Projects Other (non NSS-ISB):		
Advanced Microelectronics Trusted Foundry (FY 2017): This project supports the Department's efforts to maintain domestic trusted sources of advanced microelectronics production. AT&L's strategy is focused on improving capability to evaluate and validate trust of microelectronics parts and advance standards to incentivize the commercial marketplace to recognize trust as a competitive design standard, and develop alternative approaches to the current manufacturing-driven means of trust to enable broader DoD access to commercial state of the art technology.		

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Exhibit P-5, Cost Analysis: PB 2019 Office of the Secretary Of Defense													Date: February 2018																		
Appropriation / Budget Activity / Budget Sub Activity: 0360D / 01 / 10			P-1 Line Item Number / Title: Title3 / Defense Production Act Purchases										Item Number / Title [DODIC]: 1 / Defense Production Act Purchases																		
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:																		
Resource Summary			Prior Years⁽⁺⁾		FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total																		
Procurement Quantity (<i>Units in Each</i>)			-		-		-		-		-		-		-		-														
Gross/Weapon System Cost (\$ in Millions)			1,771.955		109.091		37.401		38.578		-		38.578																		
Less PY Advance Procurement (\$ in Millions)			-		-		-		-		-		-		-		-														
Net Procurement (P-1) (\$ in Millions)			1,771.955		109.091		37.401		38.578		-		38.578																		
Plus CY Advance Procurement (\$ in Millions)			-		-		-		-		-		-		-		-														
Total Obligation Authority (\$ in Millions)			1,771.955		109.091		37.401		38.578		-		38.578																		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																															
Initial Spares (\$ in Millions)			-		-		-		-		-		-		-		-														
Gross/Weapon System Unit Cost (\$ in Millions)			-		-		-		-		-		-		-		-														
Budget Years Cost values do not sum to the represented total intentionally:																															
(+) Prior Years Cost Delta: 1,650.401 million																															
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																															
Cost Elements	Prior Years		FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total																
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)													
Hardware - National Security Space (NSS) Industrial & Supply Base (ISB) Risk Mitigation Program Cost																															
Non Recurring Cost																															
NSS ISB: Electron Beam Direct Write	-	-	11.348	-	-	6.135	-	-	8.714	-	-	7.990	-	-	-	-	-	7.990													
NSS ISB: Photovoltaic Substrates Supply Chain Diversification	-	-	0.865	-	-	1.609	-	-	0.501	-	-	0.493	-	-	-	-	-	0.493													
NSS ISB: Next Generation Reaction Wheels Assembly	-	-	0.540	-	-	0.503	-	-	0.523	-	-	1.454	-	-	-	-	-	1.454													
NSS ISB: Radiation-Hardened Digital/Analog Production & Qualification	-	-	2.918	-	-	4.325	-	-	1.502	-	-	0.987	-	-	-	-	-	0.987													
NSS ISB: Cadmium Zinc Telluride Substrates	-	-	10.592	-	-	-	-	-	-	-	-	-	-	-	-	-	-														
NSS ISB: Next Generation Star Trackers	-	-	23.066	-	-	-	-	-	-	-	-	-	-	-	-	-	-														
NSS ISB: Trusted Field Programmable Gate Arrays	-	-	1.621	-	-	1.307	-	-	2.604	-	-	2.861	-	-	-	-	-	2.861													

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Exhibit P-5, Cost Analysis: PB 2019 Office of the Secretary Of Defense													Date: February 2018													
Appropriation / Budget Activity / Budget Sub Activity: 0360D / 01 / 10				P-1 Line Item Number / Title: Title3 / Defense Production Act Purchases									Item Number / Title [DODIC]: 1 / Defense Production Act Purchases													
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total										
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)								
NSS ISB: Radiation-Hardened Transistors & Diodes	-	-	2.161	-	-	1.006	-	-	-	-	-	-	-	-	-	-	-	-								
NSS ISB: Radiation Test Facilities	-	-	-	-	-	0.300	-	-	0.314	-	-	0.302	-	-	-	-	-	0.302								
NSS ISB: HS/HM Carbon Fibers	-	-	-	-	-	2.011	-	-	1.828	-	-	1.874	-	-	-	-	-	1.874								
NSS ISB: Mercury Cadmium Telluride	-	-	1.998	-	-	3.804	-	-	5.509	-	-	5.039	-	-	-	-	-	5.039								
<i>Subtotal: Non Recurring Cost</i>	-	-	55.109	-	-	21.000	-	-	21.495	-	-	21.000	-	-	-	-	-	21.000								
<i>Subtotal: Hardware - National Security Space (NSS) Industrial & Supply Base (ISB) Risk Mitigation Program Cost</i>	-	-	55.109	-	-	21.000	-	-	21.495	-	-	21.000	-	-	-	-	-	21.000								
Hardware - Other Cost																										
Non Recurring Cost																										
Secure Composite Shipping Containers	-	-	7.267	-	-	1.989	-	-	3.001	-	-	6.824	-	-	-	-	-	6.824								
Advanced Weapon Component/Materials Production	-	-	6.168	-	-	0.026	-	-	2.901	-	-	7.209	-	-	-	-	-	7.209								
Advanced Microelectronics Trusted Foundry	-	-	-	-	-	7.158	-	-	-	-	-	-	-	-	-	-	-									
Next Generation Jammer Gallium Nitride (GaN) MMIC & Wideband Circulator Technologies	-	-	16.000	-	-	1.988	-	-	3.001	-	-	3.545	-	-	-	-	-	3.545								
Harsh Environment Transceivers	-	-	5.140	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Next Generation Soldier Protection	-	-	16.449	-	-	11.930	-	-	7.003	-	-	-	-	-	-	-	-									
Sustainable Adenovirus Vaccine Production Capability	-	-	15.421	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Alane Fuel "AIH3"	-	-	-	-	-	20.000	-	-	-	-	-	-	-	-	-	-	-									
Advanced Bio-Fuels Redrock	-	-	-	-	-	45.000	-	-	-	-	-	-	-	-	-	-	-									
<i>Subtotal: Non Recurring Cost</i>	-	-	66.445	-	-	88.091	-	-	15.906	-	-	17.578	-	-	-	-	-	17.578								

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Exhibit P-5, Cost Analysis: PB 2019 Office of the Secretary Of Defense												Date: February 2018													
Appropriation / Budget Activity / Budget Sub Activity: 0360D / 01 / 10				P-1 Line Item Number / Title: Title3 / Defense Production Act Purchases								Item Number / Title [DODIC]: 1 / Defense Production Act Purchases													
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																									
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total									
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)							
<i>Subtotal: Hardware - Other Cost</i>	-	-	66.445	-	-	88.091	-	-	15.906	-	-	17.578	-	-	-	-	-	17.578							
Gross/Weapon System Cost	-	-	1,771.955	-	-	109.091	-	-	37.401	-	-	38.578	-	-	-	-	-	38.578							

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Department of Defense Fiscal Year (FY) 2019 Budget Estimates

February 2018



Defense Security Service

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Defense Security Service • Budget Estimates FY 2019 • Procurement

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

08 Jan 2018

Appropriation	FY 2017 (Base + OCO)	FY 2018	FY 2018	FY 2018			
		PB Request with CR Adj	Base	Total PB Requests* with CR Adj	Base	PB Request with CR Adj	OCO
Procurement, Defense-Wide	1,057	1,573	1,573				
Total Defense-Wide	1,057	1,573	1,573				

UNCLASSIFIED

Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2018

Appropriation

	FY 2018	FY 2018	FY 2018	FY 2018
	Total	Emergency Requests**	Less Enacted P.L.115-96***	Remaining Req
	PB Requests* with CR Adj	Emergency Requests**	Div B	Emergency
	OCO	Emergency	MDDE + Ship Repairs	
-----	-----	-----	-----	-----

Procurement, Defense-Wide

Total Defense-Wide

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

08 Jan 2018

Appropriation

	FY 2018	FY 2018	FY 2018
	Total	Less Enacted	Remaining Req
	PB Requests*	DIV B	with CR Adj
	with CR Adj	P.L.115-96***	Base + OCO +
	Base + OCO +	MDDE + Ship	Emergency
	Emergency**	Repairs	
	-----	-----	-----
Procurement, Defense-Wide	1,573		1,573
Total Defense-Wide	1,573		1,573

UNCLASSIFIED

Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2018

Appropriation	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Procurement, Defense-Wide	1,196		1,196
Total Defense-Wide	1,196		1,196

UNCLASSIFIED

Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2018

Organization: Procurement, Defense-Wide

	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO
Defense Security Service, DSS	1,057			
Total	1,057			

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2018

Organization: Procurement, Defense-Wide

Defense Security Service, DSS

Total

FY 2018 Total PB Requests* with CR Adj OCO	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency
-----	-----	-----	-----

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2018

Organization: Procurement, Defense-Wide

	FY 2018	FY 2018	FY 2018
Total	Less Enacted	DIV B	Remaining Req
PB Requests*	P.L.115-96***	MDDE + Ship	with CR Adj
with CR Adj		Repairs	Base + OCO +
Base + OCO +			Emergency
Emergency**			

Defense Security Service, DSS

Total

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2018

Organization: Procurement, Defense-Wide

	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Defense Security Service, DSS	1,196		1,196
Total	1,196		1,196

UNCLASSIFIED

Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

08 Jan 2018

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO
01. Major Equipment	1,057	1,573	1,573	
Total Procurement, Defense-Wide	1,057	1,573	1,573	

UNCLASSIFIED

Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

08 Jan 2018

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2018 Total PB Requests* with CR Adj OCO	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency
-----	-----	-----	-----	-----

01. Major Equipment

Total Procurement, Defense-Wide

UNCLASSIFIED

Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

08 Jan 2018

Appropriation: Procurement, Defense-Wide

Budget Activity

01. Major Equipment

Total Procurement, Defense-Wide

	FY 2018	FY 2018	FY 2018
Budget Activity	Total	Less Enacted	Remaining Req
	PB Requests*	DIV B	with CR Adj
	with CR Adj	P.L.115-96***	Base + OCO +
	Base + OCO +	MDDE + Ship	Emergency
	Emergency**	Repairs	
01. Major Equipment	1,573		1,573
Total Procurement, Defense-Wide	1,573		1,573

UNCLASSIFIED

Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

08 Jan 2018

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2019 Base	FY 2019 OCO	FY 2019 Total
01. Major Equipment	1,196		1,196
Total Procurement, Defense-Wide	1,196		1,196

UNCLASSIFIED

Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

08 Jan 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 (Base + OCO)		FY 2018 PB Request with CR Adj Base		FY 2018 Total PB Requests* with CR Adj Base		FY 2018 PB Request with CR Adj OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											

Major Equipment, DSS											
21 Major Equipment			1,057		1,073		1,073		1,073		U
999 Classified Programs					500		500		500		U
Total Major Equipment			1,057		1,573		1,573		1,573		-----
Total Procurement, Defense-Wide			1,057		1,573		1,573		1,573		-----

UNCLASSIFIED

Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

08 Jan 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2018				FY 2018				FY 2018			
		Ident Code	Total PB Requests* with CR Adj		FY 2018 Emergency Requests**		Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	Remaining Req Emergency		S e c			
			OCO	Quantity	Cost	Emergency		Quantity	Cost				
-----	-----	-----	-----	-----	-----	-----	-----	-----					

Budget Activity 01: Major Equipment

Major Equipment, DSS

21 Major Equipment

U

999 Classified Programs

U

Total Major Equipment

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Total Procurement, Defense-Wide

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

08 Jan 2018

Appropriation: 0300D Procurement, Defense-Wide

Line

No Item Nomenclature

Ident	FY 2018		FY 2018		FY 2018	
	Total	Less Enacted	P.L.115-96***	Remaining Req		
	PB Requests*	DIV B	with CR Adj	with CR Adj		
	with CR Adj	MDDE + Ship	Base + OCO +	S		
Base + OCO +	Repairs	Emergency	e			
Emergency**		Emergency	c			
Code	Quantity	Cost	Quantity	Cost	Quantity	Cost
-----	-----	-----	-----	-----	-----	-----

Budget Activity 01: Major Equipment

Major Equipment, DSS

21 Major Equipment	1,073		1,073	U
999 Classified Programs	500		500	U
Total Major Equipment	1,573		1,573	
Total Procurement, Defense-Wide	1,573		1,573	

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

08 Jan 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2019 Base		FY 2019 OCO		FY 2019 Total		S e c -
		Ident Code	Quantity	Cost	Quantity	Cost	Quantity	
Budget Activity 01: Major Equipment								
Major Equipment, DSS								
21	Major Equipment		1,196			1,196	U	
999	Classified Programs						U	
Total Major Equipment								
		1,196				1,196		
Total Procurement, Defense-Wide								
		1,196				1,196		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Security Service										Date: February 2018							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 9: Major Equipment, DSS					P-1 Line Item Number / Title: 20 / Major Equipment, DSS												
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A									
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	11.266	1.057	1.073	1.196	-	1.196	0.496	0.496	0.496	0.496	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	11.266	1.057	1.073	1.196	-	1.196	0.496	0.496	0.496	0.496	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	11.266	1.057	1.073	1.196	-	1.196	0.496	0.496	0.496	0.496	Continuing	Continuing					
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Description: Program Overview: The Defense Security Service (DSS) supports national security and the warfighter through its industrial security oversight, education, and insider threat missions. The DSS is responsible for overseeing the protection of classified information and technologies, and materials in the hands of cleared industry by ensuring compliance with the National Industrial Security Program (NISP) on behalf of 26 Department of Defense (DoD) components and 32 other U.S. Federal agencies. The NISP serves as a single, integrated, cohesive industrial security program to protect classified information and to preserve our Nation's economic and technological interests. The DSS provides security oversight, counterintelligence coverage and support to approximately 10,000 cleared companies (comprising over 12,800 industrial facilities and about 850,000 cleared contractors), and accreditation of more than 55,000 workstations across multiple and differing classified networks that process classified information and 160 Secure Internet Protocol Router Networks (SIPRNet) nodes. The DSS supports the Automated Information Systems (AIS) and telecommunications infrastructure and programs that include: National Industrial Security Program (NISP), Counterintelligence (CI), Center for Development of Security Excellence (CDSE), and support elements. The DSS IT infrastructure includes: desktops, networks: (Joint Worldwide Intelligence Communications System (JWCIS), Non-Secure Internet Protocol (NIPRNet), and Secure Internet Protocol Router Network (SIPRNet), Help Desk operations and call center. The DSS manage activities associated with the Enterprise Security System (ESS), which includes ongoing support and maintenance of the following legacy systems: Industrial Security Facilities Database (ISFD), and Security Training Education and Professionalization Portal (STEPP) and the support of current mission systems: National Industrial Security System (NISS), National Industrial Security Program(NISP)Central Access Information Security System (NCAISS), and National Industrial Security Program(NISP)Contract Classification System (NCCS), and Office of the Designated Approval Authority (ODAA) Business Management System (OBMS). Purpose and Scope: The funds requested provide resources necessary for life-cycle replacement of mission-essential IT equipment and to procure new investment items for Enterprise Security Systems applications.																	
Justification: The FY19 funding supports DSS network infrastructure to expand JWICS accessibility and capabilities to various DSS field locations. This capability enables the Counterintelligence Directorate immediate access to TS/SCI information necessary to monitor, protect and leverage shared threat information to detect, deter and mitigate adversary threats to the National Industrial Base.																	

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Department of Defense Fiscal Year (FY) 2019 Budget Estimates

February 2018



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

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Defense Threat Reduction Agency • Budget Estimates FY 2019 • Procurement

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

24 Jan 2018

Appropriation

	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO
Procurement, Defense-Wide	6,637	12,567	12,567	
Total Defense-Wide	6,637	12,567	12,567	

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

24 Jan 2018

Appropriation

	FY 2018		FY 2018	
	Less Enacted		Div B	
	P.L.115-96***		MDDE + Ship	
	OCO		Repairs	
-----	-----		-----	-----
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Procurement, Defense-Wide

Total Defense-Wide

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

24 Jan 2018

Appropriation

	FY 2018	FY 2018
	Total	Less Enacted
	PB Requests*	DIV B
	with CR Adj	P.L.115-96***
	Base + OCO +	MDDE + Ship
	Emergency**	Repairs
Procurement, Defense-Wide	12,567	12,567
Total Defense-Wide	12,567	12,567

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

24 Jan 2018

Appropriation	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Procurement, Defense-Wide	5,799	5,534	11,333
Total Defense-Wide	5,799	5,534	11,333

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

24 Jan 2018

Organization: Procurement, Defense-Wide

Defense Threat Reduction Agency, DTRA

Total

	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO
Defense Threat Reduction Agency, DTRA	6,637	12,567	12,567	
Total	6,637	12,567	12,567	

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

24 Jan 2018

Organization: Procurement, Defense-Wide

Defense Threat Reduction Agency, DTRA

Total

	FY 2018	FY 2018	FY 2018	FY 2018
	Total	Emergency Requests**	Less Enacted Div B	Remaining Req
	PB Requests+ with CR Adj	Emergency Requests**	P.L.115-96***	Emergency
	OCO	Emergency	MDDE + Ship Repairs	
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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

24 Jan 2018

Organization: Procurement, Defense-Wide

Defense Threat Reduction Agency, DTRA

Total

	FY 2018	FY 2018	FY 2018
	Total	Less Enacted	Remaining Req
	PB Requests*	DIV B	with CR Adj
	with CR Adj	P.L.115-96***	Base + OCO +
	Base + OCO +	MDDE + Ship	Emergency
	Emergency**	Repairs	
Defense Threat Reduction Agency, DTRA	12,567		12,567
Total	12,567		12,567

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

24 Jan 2018

Organization: Procurement, Defense-Wide

Defense Threat Reduction Agency, DTRA

Total

	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Defense Threat Reduction Agency, DTRA	5,799	5,534	11,333
Total	5,799	5,534	11,333

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

24 Jan 2018

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO
01. Major Equipment	6,637	12,567	12,567	
Total Procurement, Defense-Wide	6,637	12,567	12,567	

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

24 Jan 2018

Appropriation: Procurement, Defense-Wide

Budget Activity

01. Major Equipment

Total Procurement, Defense-Wide

Budget Activity	FY 2018 Total PB Requests+ with CR Adj OCO	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency
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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

24 Jan 2018

Appropriation: Procurement, Defense-Wide

Budget Activity

01. Major Equipment

Total Procurement, Defense-Wide

Budget Activity	FY 2018	FY 2018	FY 2018
	Total	Less Enacted	Remaining Req
	PB Requests*	DIV B	with CR Adj
	with CR Adj	P.L.115-96***	Base + OCO +
	Base + OCO +	MDDE + Ship	Emergency
	Emergency**	Repairs	
	-----	-----	-----
01. Major Equipment	12,567	12,567	12,567
Total Procurement, Defense-Wide	12,567	12,567	12,567

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

24 Jan 2018

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2019 Base	FY 2019 OCO	FY 2019 Total
01. Major Equipment	5,799	5,534	11,333
Total Procurement, Defense-Wide	5,799	5,534	11,333

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

24 Jan 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2017 (Base + OCO)			FY 2018 PB Request with CR Adj			FY 2018 Total PB Requests* with CR Adj			FY 2018 PB Request with CR Adj		
		Ident Code	Quantity	Cost	Base	Quantity	Cost	Base	OCO	Cost	Base	OCO	Cost
Budget Activity 01: Major Equipment													
Major Equipment, Defense Threat Reduction Agency													
23 Vehicles	A	200		204		204						U	
24 Other Major Equipment	A	6,437		12,363		12,363						U	
25 Counter IED & Improvised Threat Technologies												U	
Total Major Equipment		6,637		12,567		12,567							
Total Procurement, Defense-Wide		6,637		12,567		12,567							

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

24 Jan 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2018			FY 2018			FY 2018			FY 2018		
		Total		Emergency Requests**		Less Enacted		P.L.115-96***		Remaining Req		S	
		PB Requests+ with CR Adj	OCO	Emergency	Requests**	Div B	MDDE + Ship	Emergency	Repairs	Emergency	Emergency	e	c
Ident	Code	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	-----	-----		
Budget Activity 01: Major Equipment													
Major Equipment, Defense Threat Reduction Agency													
23 Vehicles	A	-----	-----	-----	-----	-----	-----	-----	-----	U	-----		
24 Other Major Equipment	A	-----	-----	-----	-----	-----	-----	-----	-----	U	-----		
25 Counter IED & Improvised Threat Technologies	-----	-----	-----	-----	-----	-----	-----	-----	-----	U	-----		
Total Major Equipment	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----		
Total Procurement, Defense-Wide	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----		

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

24 Jan 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018		FY 2018		FY 2018	
			Quantity	Cost	Less Enacted DIV B P.L.115-96***	MDDE + Ship Repairs	Remaining Req with CR Adj Base + OCO + Emergency**	S e
		-----	-----	-----	-----	-----	-----	
Budget Activity 01: Major Equipment								
Major Equipment, Defense Threat Reduction Agency								
23 Vehicles	A	204			204	U		
24 Other Major Equipment	A	12,363			12,363	U		
25 Counter IED & Improvised Threat Technologies			-----	-----	-----	U		
Total Major Equipment		12,567	-----	-----	12,567			
Total Procurement, Defense-Wide		12,567	-----	-----	12,567			

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

24 Jan 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2019		FY 2019		FY 2019		S e c -
		Ident Code	Base Quantity	OCO Cost	Quantity	Cost	Quantity	
-----	-----	-----	-----	-----	-----	-----	-----	
Budget Activity 01: Major Equipment								
Major Equipment, Defense Threat Reduction Agency								
23 Vehicles	A	207			207	207	U	
24 Other Major Equipment	A	5,592			5,592	5,592	U	
25 Counter IED & Improvised Threat Technologies			5,534		5,534	5,534	U	
Total Major Equipment		5,799		5,534		11,333		
Total Procurement, Defense-Wide		5,799		5,534		11,333		

Program Overview

The Defense Threat Reduction Agency's (DTRA's) mission is to safeguard the United States and its allies from global weapons of mass destruction (WMD) and improvised threats by integrating, synchronizing, and providing expertise, technologies, and capabilities. DTRA is the Department of Defense's (DoD) combat support agency for the countering WMD (CWMD) missions, executing national missions related to CWMD threats at their sources, interdicting weapons and WMD materials at borders and in transit, as well as mitigating WMD effects. The enduring importance of CWMD compels DTRA to continue to leverage creativity and innovation, scientific excellence, and global engagement in achieving mission success across all domains anywhere, and at any time. Globalization, as well as scientific advancement, are lowering or eliminating barriers for a wide range of state and non-state actors to acquire sophisticated and lethal technologies, including increased access to WMD, a trend likely to continue. The DTRA budget request implements DoD guidance and represents a critical part of the Department's investment in securing the Nation from the threat of WMD.

The Joint Improvised-Threat Defeat mission under the authority, direction, and control of DTRA enables the DoD to counter improvised explosive devices and emerging improvised threats in order to support Combatant Commands (CCMDs) and deployed Warfighters.

DTRA's FY 2019 P, DW Budget Request includes Overseas Contingency Operations (OCO) funding in support of DTRA's Joint Improvised-Threat Defeat mission. The increase to DTRA's procurement budget reflects the realignment of activities in accordance with congressional intent to terminate the Joint Improvised-Threat Defeat Fund (JITDF) in section 9015 the Chairman's recommendation to the Senate Appropriations Committee for the Department of Defense Appropriations Bill, 2018.

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Threat Reduction Agency										Date: February 2018							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency					P-1 Line Item Number / Title: 20 / Vehicles												
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A									
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	1.867	0.200	0.204	0.207	-	0.207	0.211	0.215	0.219	0.224	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	1.867	0.200	0.204	0.207	-	0.207	0.211	0.215	0.219	0.224	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	1.867	0.200	0.204	0.207	-	0.207	0.211	0.215	0.219	0.224	Continuing	Continuing					
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Description: The Defense Threat Reduction Agency (DTRA) continues to expand its support for the Countering Weapons of Mass Destruction mission overseas. The FY 2019 budget supports DTRA vehicles located overseas which are purchased through U.S. embassies, and provides for a vehicle program that ensures uniform serviceability to all areas.																	
Justification: Funding for this budget line item provides for the procurement, maintenance, and lifecycle replacement of DTRA's non-tactical vehicles in support of missions in the United States and overseas. These vehicles are operated in rocky and unpaved terrain resulting in shortened lifecycles and increased volume for maintenance. Lifecycle requirements are based on GSA fleet management guidelines and vehicle maintenance.																	

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Threat Reduction Agency										Date: February 2018							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency					P-1 Line Item Number / Title: 30 / Other Major Equipment												
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A						Other Related Program Elements: N/A								
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	63.620	6.437	12.363	5.592	-	5.592	5.671	5.237	5.337	5.449	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	63.620	6.437	12.363	5.592	-	5.592	5.671	5.237	5.337	5.449	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	63.620	6.437	12.363	5.592	-	5.592	5.671	5.237	5.337	5.449	Continuing	Continuing					
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Description: The Other Major Equipment Procurement Program provides for the modernization of DTRA core computing technologies, including information technology infrastructure upgrades to ensure interoperability and compliance with the Joint Information Environment Regional Security Stacks. The investment allows for focused enhancement of the Agency-wide Cybersecurity, Computer Network Defense, Network Operations, and Security Center capabilities in compliance with Department of Defense (DoD) Instruction 8500.01, "Cybersecurity," dated March 14, 2014, and the continuous monitoring capabilities mandated by DoD Instruction 8510.01, Change 2, "Risk Management Framework for DoD Information Technology (IT)," dated July, 28, 2017.																	

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Threat Reduction Agency							Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency				P-1 Line Item Number / Title: 30 / Other Major Equipment						
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-40a	Mission Management				- / 10.950	- / 3.557	- / 3.670	- / 3.734	- / -	- / 3.734
P-40a	Infrastructure				- / 52.670	- / 2.880	- / 8.693	- / 1.858	- / -	- / 1.858
P-40	Total Gross/Weapon System Cost				- / 63.620	- / 6.437	- / 12.363	- / 5.592	- / -	- / 5.592

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

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

Justification:
 FY 2017 funding of \$6,437 thousand resourced the following initiatives:
 - Information Technology (IT) infrastructure core routing and switching required to maintain basic connectivity integrity to ensure domain security and viability;
 - DTRA Experimentation Lab/Reachback systems to conduct experimental computing;
 - Analytical equipment for Chemical Biological Weapons of Mass Destruction (CBWMD) search missions;
 - Lifecycle replacement of the primary Defense Integration and Management of Nuclear Data Services (DIAMONDS) enterprise server equipment located at DTRA, Fort Belvoir, Virginia; and
 - Nuclear Arms Control Technology (NACT) program for International Monitoring System (IMS) recapitalization, component replenishment/replacement, and monitoring system acquisition to meet on-going operational responsibilities.

The FY 2018 budget of \$12,363 thousand resources the following new and continuing efforts:
 - One-time replacement of DTRA's classified network cable plant infrastructure that is obsolete. The cable connectors, which were installed in DTRA facilities a decade ago, are no longer manufactured, supported, or available on the market, causing compatibility issues with new end-user devices as well as network switching and routing equipment;
 - IT infrastructure core routing and switching, DTRA Experimentation Lab/Reachback systems, analytical equipment for CBWMD search missions, and the life-cycle replacement of DIAMONDS enterprise server equipment located at Kirtland Air Force Base, New Mexico; and
 - Continued support to the NACT program for IMS component replenishment and monitoring system acquisition necessary to meet on-going operational responsibilities.

The FY 2019 budget of \$5,592 thousand will fund the following new and continuing efforts:
 - Chemical Biological (CB) analytical equipment kits/hardware for the Computer Network Defense Tool, expanding DTRA's capability to execute cyber vulnerability scanning in support of Balanced Survivability Assessments (BSAs);
 - Enterprise records management application, making DTRA compliant with Presidential OMB Directive M-12-18. The directive is requesting federal agencies to manage all permanent electronic records in an electronic format by the year 2019;
 - Information technology enhancements to the DTRA Experimentation Laboratory supporting Technical Reachback;
 - IT Infrastructure; and
 - Continues support for the NACT program to meet on-going operational responsibilities through the recapitalization of U.S. IMS stations, ensuring the continued delivery of nuclear explosion monitoring data in support of U.S. and DoD objectives.

The decrease from FY 2018 to FY 2019 reflects completion of the one-time cable plant infrastructure lifecycle replacement bringing DTRA's cable plant up to current industry standards and revised acquisition strategy for cloud services.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2019 Defense Threat Reduction Agency														Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23					P-1 Line Item Number / Title: 30 / Other Major Equipment									Aggregated Items Title: Mission Management						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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)			
Mission Management																				
Mission Management			-	-	10.950	-	-	3.557	-	-	3.670	-	-	3.734	-	-	-	-	3.734	
Subtotal: Mission Management			-	-	10.950	-	-	3.557	-	-	3.670	-	-	3.734	-	-	-	-	3.734	
Total			-	-	10.950	-	-	3.557	-	-	3.670	-	-	3.734	-	-	-	-	3.734	

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

Remarks:

Resources support the following mission critical programs:

- Nuclear Arms Control Technology (NACT): Provides for recapitalization of components of the International Monitoring System stations managed by the NACT program in support of the Comprehensive Nuclear Test Ban Treaty.
- Stockpile Logistics: Provides lifecycle replacement of the primary Defense Integration and Management of Nuclear Data Services (DIAMONDS) enterprise server equipment.
- Nimble Elder: Chemical Biological (CB) analytical equipment kits/hardware for the Computer Network Defense Tool used to execute cyber vulnerability scanning.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2019 Defense Threat Reduction Agency														Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23					P-1 Line Item Number / Title: 30 / Other Major Equipment									Aggregated Items Title: Infrastructure						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Infrastructure																				
Infrastructure			-	-	52.670	-	-	2.880	-	-	8.693	-	-	1.858	-	-	-	-	-	1.858
Subtotal: Infrastructure			-	-	52.670	-	-	2.880	-	-	8.693	-	-	1.858	-	-	-	-	-	1.858
Total			-	-	52.670	-	-	2.880	-	-	8.693	-	-	1.858	-	-	-	-	-	1.858

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

Remarks:

The FY 2019 budget resources DTRA's Information Technology Infrastructure and Reachback systems necessary to meet the agency's global mission, DoD CIO mandates, and objectives of the DoD Joint Information Environment. The funding supports the procurement of next generation IT systems and capabilities, experimental computing, and lifecycle replacement and modifications.

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Threat Reduction Agency										Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency					P-1 Line Item Number / Title: 40 / Counter IED and Improvised Threat Technologies							
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	-	-	-	5.534	5.534	-	-	-	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	-	-	-	-	5.534	5.534	-	-	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	-	-	5.534	5.534	-	-	-	-	-	-
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Description: This Line Item is a new procurement line item in the DTRA budget, but not a new effort. This effort supports the Joint Improvised-Threat Defeat Organization and is part of the transfer of the Joint Improvised-Threat Defeat Fund (JITDF, 2093) to regular defense-wide appropriations (0100, 0400, and 0300) per the Chairman's recommendation to the Senate Appropriations Committee for the Department of Defense Appropriations Bill, 2018.												
The countering improvised threats mission under the authority, direction, and control of the Defense Threat Reduction Agency (DTRA), enables the DoD to counter improvised explosive devices and emerging threats in support of Combatant Commands (CCMDs) and deployed Warfighters.												
The overall mission is accomplished by:												
<ul style="list-style-type: none"> - Sustaining an advanced information technology and fusion infrastructure that enables a threat awareness and understanding capability; - Providing expeditionary, forward-deployed operations, intelligence, training, and advisory capabilities with reach-back support; - Enabling rapid and innovative counter-improvised-threat solution development and delivery; - Supporting Military Departments/Services' pre-deployment training and CCDRs' priority training-exercise support requirements as requested and validated; and - Leveraging broad Communities of Action that include DoD, other U.S. Government departments and agencies, key coalition allies and partners, academia, and the private sector to leverage their capabilities, expertise, access, and authorities to counter threat-networks and their use and facilitation of improvised weapons. 												

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Threat Reduction Agency							Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 23: Major Equipment, Defense Threat Reduction Agency				P-1 Line Item Number / Title: 40 / Counter IED and Improvised Threat Technologies					
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A				Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A									
Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Enable DoD Responsiveness				- / -	- / -	- / -	- / 1.000	- / 1.000
P-40a	Assist Situational Understanding				- / -	- / -	- / -	- / 4.534	- / 4.534
P-40	Total Gross/Weapon System Cost				- / -	- / -	- / -	- / 5.534	- / 5.534

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

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

Justification:

The FY 2019 request supports contingency operations in Iraq and Afghanistan by providing U.S. Joint Force Combatant Commanders (CCDRs) with an awareness and understanding of the threat, and the resources needed to support other contingencies including those with the mission to defeat the Islamic State of Iraq and Syria (ISIS).

Specifically, the FY 2019 Procurement, Defense-Wide (P, DW) Overseas Contingency Operations (OCO) budget request supports measures to provide technologies to defeat improvised threats such as: Advanced wireless signals and compatible electronic countermeasures for improvised explosive device (IED) defeat/neutralization; Miniaturized and integrated sensors; Hand held detectors; and the procuring of Information Technology capabilities. These resources support the Department of Defense's (DoD) goal to rapidly close the gap between the enemy's innovation cycles and the preparedness and operational capabilities of deploying and deployed U.S. Joint Forces by procuring mission critical support items rapidly.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2019 Defense Threat Reduction Agency														Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23					P-1 Line Item Number / Title: 40 / Counter IED and Improvised Threat Technologies									Aggregated Items Title: Enable DoD Responsiveness						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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)		
Enable DoD Responsiveness																				
Enable DoD Responsiveness			-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.000	-	-	1.000
<i>Subtotal: Enable DoD Responsiveness</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.000	-	-	1.000
Total			-	-	-	-	-	-	-	-	-	-	-	-	-	1.000	-	-	1.000	
Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.																				
Remarks: Funding enables DoD responses to improvised weapons. DTRA-JIDO delivers counter-IED and improvised threat solutions in full collaboration with its partners. Through a robust Communities of Action (CoA) approach, DTRA coordinates with the Combatant Commanders (CCDRs), the Joint Staff, the Military Departments/Services, the interagency, coalition partners, industry, and academia to develop counter-IED and improvised threat solutions that further enable the maneuverability and force protection of deployed U.S. Joint Forces. This methodology leverages the authorities, access, and capabilities of the entire U.S. Government and its partners to garner support for counter-IED and improvised threat development and delivery.																				

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2019 Defense Threat Reduction Agency														Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 23					P-1 Line Item Number / Title: 40 / Counter IED and Improvised Threat Technologies									Aggregated Items Title: Assist Situational Understanding						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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)
Assist Situational Understanding																				
Assist Situational Understanding			-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.534	-	-	4.534
<i>Subtotal: Assist Situational Understanding</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.534	-	-	4.534
Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.534	-	-	4.534
Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.																				
Remarks: Assist Situational Understanding is broken down into support of named operations, Combatant Command (CCMD) support packages, and counter-improvised threat analytical capabilities. Funding provides for mission information technology (IT), intelligence-operations integration, and support services to provide IT capabilities that enable the rapid collection, fusion, and dissemination of operational information, intelligence, and technology to defeat threat networks for deployed operational forces.																				
P, DW OCO funding : - Enables the capability to provide a global, distributed, and multi-level IT architecture across three primary security domains (NIPR/SIPR/JWICS), connection to coalition and partner networks, and all JIDO mobile and telecommunications; - Provides the analytical cloud and tool suite on SIPRNet and JWICS; and - Provides cybersecurity, computer network defense, incident response, risk management and compliance activities.																				

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Department of Defense Fiscal Year (FY) 2019 Budget Estimates

February 2018



Department of Defense Education Activity

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Appropriation	FY 2017 (Base + OCO)	FY 2018	FY 2018	FY 2018
		PB Request with CR Adj Base	PB Requests* with CR Adj Base	PB Request with CR Adj OCO
Procurement, Defense-Wide	288	1,910	1,910	
Total Defense-Wide	288	1,910	1,910	

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Appropriation

	FY 2018 Total PB Requests+ with CR Adj OCO	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency
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Procurement, Defense-Wide

Total Defense-Wide

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Appropriation

	FY 2018	FY 2018	FY 2018
	Total	Less Enacted	Remaining Req
	PB Requests*	DIV B	with CR Adj
Procurement, Defense-Wide	1,910	P.L.115-96***	Base + OCO +
Total Defense-Wide	1,910	MDDE + Ship	Emergency
	-----	Repairs	-----

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2018

Appropriation	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Procurement, Defense-Wide	1,723		1,723
Total Defense-Wide	1,723		1,723

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Organization: Procurement, Defense-Wide	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO
	-----	-----	-----	-----
Department of Defense Education Agency, DODEA	288	1,910	1,910	
Total	288	1,910	1,910	

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Organization: Procurement, Defense-Wide

Department of Defense Education Agency, DODEA

Total

FY 2018 Total PB Requests+ with CR Adj OCO	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Organization: Procurement, Defense-Wide

Department of Defense Education Agency, DODEA

Total

	FY 2018	FY 2018	FY 2018
	Total	Less Enacted	Remaining Req
PB Requests*	DIV B	P.L.115-96***	with CR Adj
with CR Adj	MDDE + Ship	Base + OCO +	Base + OCO +
Base + OCO +	Repairs	Emergency**	Emergency
Emergency**			
	1,910		1,910
	1,910		1,910

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2018

Organization: Procurement, Defense-Wide	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Department of Defense Education Agency, DODEA	1,723		1,723
Total	1,723		1,723

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO
01. Major Equipment	288	1,910	1,910	
Total Procurement, Defense-Wide	288	1,910	1,910	

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Appropriation: Procurement, Defense-Wide

Budget Activity

01. Major Equipment

Total Procurement, Defense-Wide

Budget Activity	FY 2018 Total PB Requests+ with CR Adj OCO	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency
-----	-----	-----	-----	-----

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Appropriation: Procurement, Defense-Wide

Budget Activity

	FY 2018	FY 2018	FY 2018
	Total	Less Enacted	Remaining Req
	PB Requests*	DIV B P.L.115-96***	with CR Adj
	with CR Adj	MDDE + Ship	Base + OCO +
	Base + OCO +	Repairs	Emergency
	Emergency**	-----	-----
01. Major Equipment	1,910		1,910
Total Procurement, Defense-Wide	1,910		1,910

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2018

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2019 Base	FY 2019 OCO	FY 2019 Total
01. Major Equipment	1,723		1,723
Total Procurement, Defense-Wide	1,723		1,723

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2017			FY 2018			FY 2018			FY 2018			
		Ident Code	Quantity	Cost	PB Request with CR Adj		Base	Total PB Requests* with CR Adj		Base	PB Request with CR Adj		OCO	S e c
					Quantity	Cost		Quantity	Cost		Quantity	Cost		
Budget Activity 01: Major Equipment														
Major Equipment, DODEA														
	20 Automation/Educational Support & Logistics	B	288		1,910		1,910		1,910		1,910	U		
	Total Major Equipment		288		1,910		1,910		1,910		1,910			
	Total Procurement, Defense-Wide		288		1,910		1,910		1,910		1,910			

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2018			FY 2018			FY 2018			FY 2018			
		Total		Ident Code	Quantity	Cost	Emergency		Quantity	Cost	Less Enacted		Remaining Req Emergency	S e
		PB Requests+	with CR Adj				OCO	Requests**			Emergency	Repairs		
Budget Activity 01: Major Equipment														
Major Equipment, DODEA														
20 Automation/Educational Support & Logistics B U														
Total Major Equipment														
Total Procurement, Defense-Wide														

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2018			FY 2018			FY 2018		
		Ident Code	Quantity	Cost	Less Enacted DIV B P.L.115-96***	MDDE + Ship Repairs	Remaining Req with CR Adj Base + OCO + Emergency**	Quantity	Cost	S e c
Budget Activity 01: Major Equipment										
Major Equipment, DODEA										
	20 Automation/Educational Support & Logistics	B	1,910				1,910	U		
	Total Major Equipment		1,910				1,910			
	Total Procurement, Defense-Wide		1,910				1,910			

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2019 Base		FY 2019 OCO		FY 2019 Total		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									
Major Equipment, DODEA									
20 Automation/Educational Support & Logistics	B		1,723				1,723	U	
Total Major Equipment			1,723				1,723		
Total Procurement, Defense-Wide			1,723				1,723		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Department of Defense Education Activity										Date: February 2018							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 26: Major Equipment, DODEA					P-1 Line Item Number / Title: 30 / Automation/Educational Support & Logistics												
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A									
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	3.812	0.288	1.910	1.723	-	1.723	1.320	1.320	1.320	1.320	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	3.812	0.288	1.910	1.723	-	1.723	1.320	1.320	1.320	1.320	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	3.812	0.288	1.910	1.723	-	1.723	1.320	1.320	1.320	1.320	Continuing	Continuing					
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Description: Program Overview																	
The Department of Defense Dependents Education (DoDDE) programs are the Department of Defense Education Activity (DoDEA), the Family Advocacy/Assistance Program (FA/FAP). DoDEA is the Presidential and National showcase for education excellence. The DoDEA provides a world-class education program that inspires and prepares all students in military communities around the world to be successful and responsible citizens in a dynamic global environment. Courses of study in DoDEA schools are often more rigorous than those found in public schools in the United States. The DoDEA schools' diverse curriculum offerings fully support the DoDEA Community Strategic Plan. DoDEA schools are an important quality of life issue for military families and impacts the level of military retention. The DoDEA is a DoD field activity operating under the direction, authority and control of the Under Secretary of Defense for Personnel and Readiness (P&R) and Deputy Under Secretary of Defense for Military Community and Family Policy (MC&FP). The DoDEA is comprised of the Management Headquarters, the Consolidated School Support, the Department of Defense Dependents Schools (DoDDDS), and the DoD Domestic Dependent Elementary and Secondary Schools (DDESS).																	
Purpose and Scope of Work																	
To provide resources necessary to replace mission essential systems and to procure new investments items required to perform Enterprise management of DoDEAs educational technology and administrative information systems.																	
Justification: Resources are required to:																	
PRIORITY 1: Purchase an Enterprise capability for Wide Area Network (WAN) optimization to include Quality of Service (QOS) controls across the OSI 7-Layer Spectrum. This requirement is intended to cover all DoDEA schools around the world.																	
PRIORITY 2: Purchase a single Enterprise Point-of-Entry (POE) capability for the availability monitoring of systems and web applications across DoDEA.																	

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Exhibit P-40, Budget Line Item Justification: PB 2019 Department of Defense Education Activity		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 26: Major Equipment, DODEA		P-1 Line Item Number / Title: 30 / Automation/Educational Support & Logistics
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A PRIORITY 3: Purchase a replacement of a worldwide Enterprise Messaging System to ensure that communication between offices and schools continue to be secure and reliable.		

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Department of Defense Fiscal Year (FY) 2019 Budget Estimates

February 2018



Office of the Secretary Of Defense

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Office of the Secretary Of Defense • Budget Estimates FY 2019 • Procurement

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2018

Appropriation	FY 2017 (Base + OCO)	FY 2018	FY 2018	FY 2018
		PB Request with CR Adj Base	PB Requests* with CR Adj Base	PB Request with CR Adj OCO
Procurement, Defense-Wide	29,198	36,999	36,999	
Defense Production Act Purchases	109,091	63,630	63,630	
Total Defense-Wide	138,289	100,629	100,629	

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2018

Appropriation

	FY 2018 Total PB Requests+ with CR Adj OCO	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency
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Procurement, Defense-Wide

Defense Production Act Purchases

Total Defense-Wide

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2018

Appropriation

	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency
Procurement, Defense-Wide	36,999		36,999
Defense Production Act Purchases	63,630		63,630
Total Defense-Wide	100,629		100,629

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2018

Appropriation	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Procurement, Defense-Wide	35,295		35,295
Defense Production Act Purchases	38,578		38,578
Total Defense-Wide	73,873		73,873

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2018

Organization: Procurement, Defense-Wide	FY 2017 (Base + OCO)	FY 2018	FY 2018	FY 2018
		PB Request with CR Adj Base	Total PB Requests* with CR Adj Base	PB Request with CR Adj OCO
Office of Secretary of Defense, OSD	29,198	36,999	36,999	
Total	29,198	36,999	36,999	

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2018

Organization: Procurement, Defense-Wide

Office of Secretary of Defense, OSD

Total

FY 2018 Total PB Requests+ with CR Adj OCO	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2018

Organization: Procurement, Defense-Wide

Office of Secretary of Defense, OSD

Total

	FY 2018	FY 2018	FY 2018
	Total	Less Enacted	Remaining Req
PB Requests*	DIV B	P.L.115-96***	with CR Adj
with CR Adj			
Base + OCO +	MDDE + Ship	Repairs	Base + OCO +
Emergency**			Emergency
Office of Secretary of Defense, OSD	36,999		36,999
Total	36,999		36,999

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2018

Organization: Procurement, Defense-Wide	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Office of Secretary of Defense, OSD	35,295		35,295
Total	35,295		35,295

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2018

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO
01. Major Equipment	29,198	36,999	36,999	
Total Procurement, Defense-Wide	29,198	36,999	36,999	

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2018

Appropriation: Procurement, Defense-Wide

Budget Activity

01. Major Equipment

Total Procurement, Defense-Wide

Budget Activity	FY 2018 Total PB Requests+ with CR Adj OCO	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency
-----	-----	-----	-----	-----

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2018

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency
01. Major Equipment	36,999		36,999
Total Procurement, Defense-Wide	36,999		36,999

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2018

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2019 Base	FY 2019 OCO	FY 2019 Total
01. Major Equipment	35,295		35,295
Total Procurement, Defense-Wide	35,295		35,295

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 (Base + OCO)		FY 2018 PB Request with CR Adj		FY 2018 Total PB Requests* with CR Adj		FY 2018 PB Request with CR Adj		S e c
			Quantity	Cost	Base	Quantity	Cost	Base	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, OSD											
43	Major Equipment, OSD	A	20	29,198	20	36,999	20	36,999	-----	U	
Total Major Equipment											
			29,198		36,999		36,999		-----		
Total Procurement, Defense-Wide											
			29,198		36,999		36,999		-----		

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2018				FY 2018				FY 2018			
		Total		FY 2018		Less Enacted		Div B		FY 2018		Remaining Req	
		PB Requests+ with CR Adj	OCO	Emergency	Requests**	Emergency	MDDE + Ship	Repairs	Emergency	Quantity	Cost	Quantity	Cost
Ident	Code	Quantity	Cost	Quantity	Cost	Quantity	Cost	-----	-----	-----	-----	-----	
Budget Activity 01: Major Equipment													
Major Equipment, OSD													
43	Major Equipment, OSD	A	-----	-----	-----	-----	-----	-----	-----	-----	-----	U	
Total Major Equipment													
Total Procurement, Defense-Wide													

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2018

Appropriation: 0300D Procurement, Defense-Wide

Line

No Item Nomenclature

Ident	FY 2018		FY 2018		FY 2018	
	Total	Less Enacted	P.L.115-96***	Remaining Req		
	PB Requests*	DIV B	MDDE + Ship	with CR Adj		
	with CR Adj		Repairs	Base + OCO + S		
Base + OCO +			Emergency e			
Emergency**			Base + OCO + S			
Code	Quantity	Cost	Quantity	Cost	Quantity	Cost
-----	-----	-----	-----	-----	-----	-----

Budget Activity 01: Major Equipment

Major Equipment, OSD

43 Major Equipment, OSD	A	20	36,999	-----	20	36,999	U
Total Major Equipment			36,999	-----		36,999	
Total Procurement, Defense-Wide			36,999	-----		36,999	

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

01 Feb 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2019 Base		FY 2019 OCO		FY 2019 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									
Major Equipment, OSD									
43	Major Equipment, OSD	A	35,295			35,295	U		
Total Major Equipment									
			35,295			35,295			
Total Procurement, Defense-Wide									
			35,295			35,295			

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Exhibit P-40, Budget Line Item Justification: PB 2019 Office of the Secretary Of Defense										Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD					P-1 Line Item Number / Title: 30 / Major Equipment OSD							
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A					Other Related Program Elements: 0902198D8Z				
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	624.649	29.198	36.999	35.295	-	35.295	39.157	40.743	37.868	38.588	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	624.649	29.198	36.999	35.295	-	35.295	39.157	40.743	37.868	38.588	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	624.649	29.198	36.999	35.295	-	35.295	39.157	40.743	37.868	38.588	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Description: The Office of the Secretary of Defense (OSD) is the principal staff element of the Secretary of Defense in the exercise of policy development, planning, resource management, fiscal, and program evaluation responsibilities. OSD includes the immediate offices of the Secretary and Deputy Secretary of Defense, Under Secretaries of Defense, Director of Defense Research and Engineering, Assistant Secretaries of Defense, General Counsel, Director of Operational Test and Evaluation, Assistants to the Secretary of Defense, Director of Administration and Management, and such other staff offices as the Secretary establishes to assist in carrying out assigned responsibilities.												

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Exhibit P-40, Budget Line Item Justification: PB 2019 Office of the Secretary Of Defense							Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 1: Major Equipment, OSD				P-1 Line Item Number / Title: 30 / Major Equipment OSD					
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A				Other Related Program Elements: 0902198D8Z		
Line Item MDAP/MAIS Code: N/A									
Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	30 / Commander's Exercise Engagement & Training Transformation (CE2T2)				- / 135.238	- / 2,495	- / -	- / -	- / -
P-40a	2 / Enterprise Portals Program				1 / 15.641	1 / 0.351	1 / 0.359	1 / 0.359	- / -
P-5	30 / Mentor Protégé		A	300	- / 401.434	- / 23.162	- / 33.550	- / 29.787	- / -
P-40a	1 / IT Hardware, Equipment, Software, and Licenses				1 / 42.307	1 / 0.635	1 / 0.632	1 / 0.616	0 / 0.000
P-40a	2 / CAPE Internet DMZ Migration Services				- / -	- / -	- / -	1 / 2.297	1 / 0.616
P-5	30 / US Mission to NATO				- / 2,586	- / 0.194	- / 0.355	- / 0.353	- / -
P-5	30 / Joint Capability Technology Development (JCTD) Procurement			300	- / 19.135	- / 0.835	- / 1.211	- / 1.636	- / -
P-5	30 / Countering Weapons of Mass Destruction (CWMD) Systems				- / 8.310	- / 1.527	- / 0.892	- / 0.247	- / -
P-40	Total Gross/Weapon System Cost				- / 624.649	- / 29.198	- / 36.999	- / 35.295	- / -
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.									
Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.									
<p>Justification: In FY 2019 the Office of the Secretary of Defense request for \$35.3 Million supports funding initiatives such as the Mentor Protégé Program, Enterprise Portals Program, Joint Capability Technology Demonstration, Long Range Planning, U.S. Mission to NATO, Countering Weapons of Mass Destruction Systems. The funding requested is for the modernization of office automation and Information Technology (IT) infrastructure requirements, procurement of mission essential new and replacement equipment for these components and for the Countering Weapons of Mass Destruction Systems to address National Technical Nuclear Forensics (NTNF) and a Defense-wide Countering Nuclear Threats (CNT) Materiel development Program. </p>									

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Exhibit P-5, Cost Analysis: PB 2019 Office of the Secretary Of Defense													Date: February 2018						
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 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total				
Procurement Quantity (<i>Units in Each</i>)							-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)							135.238		2.495		-		-		-				
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)							135.238		2.495		-		-		-				
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				135.238			2.495		-		-		-		-				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Millions)							-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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/JS J7 Cost																			
Recurring Cost																			
JTEN	-	-	24.852	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Model and Simulation Hardware Components	0.615	3	1.845	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Enterprise Cross Domain Information Sharing Architecture	-	-	2.619	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
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	-	-	0.680	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Man-portable Aircraft Survivability Trainer (MAST)	0.150	78	11.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Micro-GPS Jammer	0.106	4	0.424	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Unmanned Aerial System (UAS)	0.260	1	0.260	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-5, Cost Analysis: PB 2019 Office of the Secretary Of Defense													Date: February 2018																
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1				P-1 Line Item Number / Title: 30 / Major Equipment OSD									Item Number / Title [DODIC]: 30 / Commander's Exercise Engagement & Training Transformation (CE2T2)																
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:																
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																													
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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	-	-	1.427	-	-	-	-	-	-	-	-	-	-	-	-											
NCDS/NCES Applications	0.947	1	0.947	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
Miscellaneous	60.558	1	60.558	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Recurring Cost</i>	-	-	117.256	-	-	1.427	-	-	-	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Hardware - JNTC/JS J7 Cost</i>	-	-	117.256	-	-	1.427	-	-	-	-	-	-	-	-	-	-	-	-											
Hardware - JTF Exercise Equipment Cost																													
Recurring Cost																													
Exercise Equipment to Support COCOM Readiness	-	-	6.519	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Recurring Cost</i>	-	-	6.519	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Hardware - JTF Exercise Equipment Cost</i>	-	-	6.519	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
Hardware - Joint Interoperability Division (JID) Cost																													
Recurring Cost																													
Joint Interoperability Division (JID)	-	-	2.363	-	-	0.494	-	-	-	-	-	-	-	-	-	-	-	-											

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Exhibit P-5, Cost Analysis: PB 2019 Office of the Secretary Of Defense													Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1				P-1 Line Item Number / Title: 30 / Major Equipment OSD									Item Number / Title [DODIC]: 30 / Commander's Exercise Engagement & Training Transformation (CE2T2)					
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:														
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Recurring Cost</i>	-	-	2.363	-	-	0.494	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Joint Interoperability Division (JID) Cost</i>	-	-	2.363	-	-	0.494	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - United States Forces Korea (USFK) Cost																		
Recurring Cost																		
USFK/KORCOM Network Distribution	-	-	0.907	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
USFK/KORCOM Exercise Support Network	-	-	0.722	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	1.629	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - United States Forces Korea (USFK) Cost</i>	-	-	1.629	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - Joint Deployment Center (JDTC) Cost																		
Recurring Cost																		
JDTC - Server LCM and Tactical LAN Encryption (TACLANE)s for Wide Area Network (WAN)	0.011	179	2.051	0.247	1	0.247	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	2.051	-	-	0.247	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Joint Deployment Center (JDTC) Cost</i>	-	-	2.051	-	-	0.247	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - Cyber Range Instrumentation Cost																		
Recurring Cost																		
Cyber Range Instrumentation - Blue Space Network	-	-	1.609	-	-	0.327	-	-	-	-	-	-	-	-	-	-	-	-
Cyber Range Instrumentation - Red Space Network	-	-	1.807	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cyber Range Instrumentation - Grey Space Network	-	-	1.448	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	4.864	-	-	0.327	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Cyber Range Instrumentation Cost</i>	-	-	4.864	-	-	0.327	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2019 Office of the Secretary Of Defense													Date: February 2018													
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1				P-1 Line Item Number / Title: 30 / Major Equipment OSD									Item Number / Title [DODIC]: 30 / Commander's Exercise Engagement & Training Transformation (CE2T2)													
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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	-	-	0.556	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
<i>Subtotal: Recurring Cost</i>	-	-	0.556	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
<i>Subtotal: Hardware - JKO-Servers/Peripherals Cost</i>	-	-	0.556	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Gross/Weapon System Cost	-	-	135.238	-	-	2.495	-	-	-	-	-	-	-	-	-	-	-									
Remarks:																										
In FY 2018 the Combatant Commanders Exercise Engagement and Training Transformation (CE2T2) program funding was transferred to Joint Staff.																										
The CE2T2 program continues to strengthen, expand and develop within the Joint Force warfighting capabilities and competencies. The Director, Joint Force Development Joint Staff J7 is responsible for the management and operation of the Joint Training Enterprise, which includes the following programs:																										
<ul style="list-style-type: none"> Joint Force Trainer (JFT): The JFT enables the Combatant Commanders to execute their Unified Command Plan responsibilities of certifying their designated Joint Task Forces (JTF) as trained and ready for deployment. Items procured under this funding line provide the training infrastructure and associated support that integrates new and improved functionality into the existing joint training environment. 																										
<ul style="list-style-type: none"> 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). 																										
<ul style="list-style-type: none"> Joint Deployment Training Center (JDTC): JDTC funding provides the equipment and infrastructure required to train Combatant Command/Service/Agency warfighters on Joint Deployment, Situational Awareness, and Global Force Management applications. 																										
<ul style="list-style-type: none"> 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. 																										
<ul style="list-style-type: none"> 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). 																										
<ul style="list-style-type: none"> 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. 																										

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Exhibit P-5, Cost Analysis: PB 2019 Office of the Secretary Of Defense		Date: February 2018
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:

FY 2017 Presidents Budget Request supports the following:

JNTC procurement funding enables distributed Joint training to a projected 170+ global warfighter training events per year. These funds provide training enablers which greatly enhance a variety of missions. JNTC procurement funds support the strategic shift from current stability operations to a broader post-OEF mission set. The Adaptive Training Capability Program (ATCP) is a subordinate component of JNTC that enables the joint force to be responsive to the warfighters' pace of changing operational concepts, threat environments, and best practices. ATCP funding advances joint capabilities and interoperability by addressing emerging joint training requirements through a managed set of globally distributed live, virtual, and constructive enablers. These requirements cover a range of capabilities including irregular warfare; Anti-Access/Area-Denial; Cyber; Joint, Interagency, Intergovernmental, and Multinational (JIM); and unit/individual adaptivity. Specifically, JNTC funding will be used for the following:

- Integrate Cyber command and control elements into Joint and Service exercises and activities enabling capability to train in a contested cyber environment.
- Distributed Interactive Simulation voice to real-world Command and Control Communication interface devices and Cross Domain Information solution for High Demand Low Density readiness training
- Software Code modification to provide updated Distributed Interactive Simulation based interface to the NORAD -NORTHCOM Command and Control system Battle Control System
- Range upgrades at Nellis Air Force Base that will enable simultaneous operation of four cyber ranges. The equipment will facilitate replication of adversary cyber threats to provide realistic and relevant threat replication
- Hardware and software that enables the integration of Link-16, Situational Awareness Data Link (SADL), and Enhanced Position Locations Reporting System (EPLRS) into a single coordinated environment that allows the injection of live, virtual, and constructive elements into an electronic battlefield.
- Upgrade of the Electronic Warfare server that controls Threat Emitter Pedestals. The upgrade enhances the capability and makes it usable at multiple locations due to its mobile capacity.
- Upgrade of the Distributed Mission Operation Center's Virtual Surveillance Target Attack Radar Simulation. This allows for an actual simulation trainer to train Joint Surveillance Target Attack Radar System crew members.
- Hardware and software procurement for the Multi-purpose Supporting Arms Trainer (MSAT). MSAT is used to certify Joint Terminal Attack Controllers (JTACs) and adds high fidelity simulation of Intelligence, Surveillance, and Reconnaissance assets in the close air support environment. A partial upgrade for MSAT has been executed. Hardware and additional software updates that are required for accurate and reliable training will be procured in FY17. Without a stable and accurate system, readiness will decline in proportion to the degradation of the system. The only other training alternative is live training which is costly and schedule prohibitive.
- Battlespace Command and Control Center system to improve training between the Navy, Air Force, and Army forces participating in Navy Air Wing Fallon events.
- Integrate Cyber command and control elements into Joint and Service exercises and activities enabling capability to train in a contested cyber environment.
- Upgrade the Joint Training Enterprise Network (JTEN) to align with DoD's Global Information Grid and enable the JTEN to provide joint context to Service level training exercises and activities.
- Hardware and software focused towards incorporation of current and future Opposing Forces capabilities in the Early Synthetic Prototyping (ESP) Game Environment. ESP includes a tool suite that enables assess to emerging technologies.

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

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

USSTRATCOM requires procurement funding for hardware and software capabilities to expand current range infrastructure. The current Cyber Range Instrumentation FY 2017 procures a Cyberspace Training Range to support United States Cyber Command (USCYBERCOM)-led CYBER FLAG, CYBER GUARD, and CYBER KNIGHT exercises. As part of the Cyberspace Training Initiative, expansion of the cyber range infrastructure is needed to support the Combatant Commanders, Services and USCYBERCOM joint cyber training and exercise requirements. The current environment includes four secure network enclaves, a Blue forces Department of Defense Information Network to include Network Operations Security Centers, a Gray network of internet spaces to include .gov and .edu domains that will emulate Internet sites and user activities, a realistic representation of an Adversary "Red" network, and a management (control) systems network. This emulated training environment is designed to augment and amplify

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Exhibit P-5, Cost Analysis: PB 2019 Office of the Secretary Of Defense		Date: February 2018
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:
the infrastructure provided by existing elements of the Department of Defense Ranges (Joint Information Operation Range (JIOR), National Capital Region (NCR), DODIA Range) to support USSTRATCOM's cyber mission. Moreover, it helps establish the Joint Force Cyber Training Range capability and supports the training and certification of Cyber Mission Forces.		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2019 Office of the Secretary Of Defense														Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1					P-1 Line Item Number / Title: 30 / Major Equipment OSD									Aggregated Items Title: Enterprise Portals Program						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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)			
Enterprise Portal																				
2 / Enterprise Portals Program			15.641	1	15.641	0.351	1	0.351	0.359	1	0.359	0.359	1	0.359	-	-	-	0.359	1	0.359
<i>Subtotal: Enterprise Portal</i>			-	-	15.641	-	-	0.351	-	-	0.359	-	-	0.359	-	-	-	-	0.359	
Total			-	-	15.641	-	-	0.351	-	-	0.359	-	-	0.359	-	-	-	-	0.359	

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

Remarks:

FY 2019 funding supports life cycle replacement and modernization of commercial off-the-shelf (COTS) hardware and software infrastructure including servers, peripheral equipment, operating systems, and application software. All hardware and software acquired will align with the Department's Enterprise Architecture. The Office of the Under Secretary of Defense of Acquisition, Technology and Logistics (OUSD (AT&L)) uses this equipment and software in support of mission-specific systems. Functions include the improvement and efficiency of the acquisition process, alignment of acquisition processes for the Department; and transformation of acquisition business processes through change management.

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Exhibit P-5, Cost Analysis: PB 2019 Office of the Secretary Of Defense												Date: February 2018							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1			P-1 Line Item Number / Title: 30 / Major Equipment OSD								Item Number / Title [DODIC]: 30 / Mentor Protege								
ID Code (A=Service Ready, B=Not Service Ready) : A												MDAP/MAIS Code: 300							
Resource Summary			Prior Years		FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total						
Procurement Quantity (<i>Units in Each</i>)			-		-		-		-		-		-						
Gross/Weapon System Cost (\$ in Millions)			401.434		23.162		33.550		29.787		-		29.787						
Less PY Advance Procurement (\$ in Millions)			-		-		-		-		-		-						
Net Procurement (P-1) (\$ in Millions)			401.434		23.162		33.550		29.787		-		29.787						
Plus CY Advance Procurement (\$ in Millions)			-		-		-		-		-		-						
Total Obligation Authority (\$ in Millions)			401.434		23.162		33.550		29.787		-		29.787						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)			-		-		-		-		-		-						
Gross/Weapon System Unit Cost (\$ in Millions)			-		-		-		-		-		-						
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO						
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)				
Support - Suballocations Cost																			
Defense Intelligence Agency	3.790	2	7.581	3.500	1	3.500	5.327	1	5.327	-	-	-	-	-	-				
Army Mentor Protege Agreements	12.447	2	24.893	3.730	1	3.730	5.000	1	5.000	-	-	-	-	-	-				
Navy Mentor Protege Agreements	11.610	2	23.219	3.270	1	3.270	3.750	1	3.750	-	-	-	-	-	-				
Air Force Mentor Protege Agreements	10.964	2	21.928	3.370	1	3.370	5.500	1	5.500	-	-	-	-	-	-				
MDA Mentor Protege Agreements	10.943	2	21.886	3.866	1	3.866	5.745	1	5.745	-	-	-	-	-	-				
NGA Mentor Protege Agreements	16.310	2	32.619	4.048	1	4.048	5.170	1	5.170	-	-	-	-	-	-				
SOCOM Mentor Protege Agreements	2.015	1	2.015	0.000	0	0.000	0.000	0	0.000	-	-	-	-	-	-				
Joint Robotics Initiative Agreements	5.756	1	5.756	0.000	0	0.000	0.000	0	0.000	-	-	-	-	-	-				
NSA Mentor Protege Agreements	3.431	2	6.862	0.953	1	0.953	1.050	1	1.050	-	-	-	-	-	-				
Additional Mentor Protege Initiatives	3.714	2	7.428	0.429	1	0.429	2.008	1	2.008	-	-	-	-	-	-				
Miscellaneous	247.245	1	247.245	-	-	-	-	-	-	29.787	1	29.787	-	-	29.787				
<i>Subtotal: Support - Suballocations Cost</i>	-	-	401.434	-	-	23.166	-	-	33.550	-	-	29.787	-	-	29.787				
Gross/Weapon System Cost	-	-	401.434	-	-	23.162	-	-	33.550	-	-	29.787	-	-	29.787				

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Exhibit P-5, Cost Analysis: PB 2019 Office of the Secretary Of Defense		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment OSD	Item Number / Title [DODIC]: 30 / Mentor Protege
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code: 300
Remarks: FY 2019 funding supports the Mentor Protégé Pilot Program (MPP) that was established under Section 831 of the National Defense Authorization Act for Fiscal Year 1991 (Public Law 101-510) to assist eligible small business concerns in enhancing their capabilities to perform as subcontractors and viable suppliers under Department of Defense (DoD) contracts and other federal government and commercial contracts. This program helps to sustain a competitive supplier base which contributes to affordability in current and future defense acquisitions. The FY 2019 funding request was reduced by \$4.5M to account for the availability of prior year execution balances.		
The DoD Mentor Protégé Pilot Program (MPP) is focused on several key initiatives with the intent to enable small businesses to effectively meet the Department's challenges by infusing small business utilization into the Department's major acquisition programs. The strategic focus of the DoD MPP is the cross functional alignment of DoD Service Component and Interagency Mentor Protégé Agreement's to satisfy the Department's objectives and mission; this is accomplished through the utilization of socio-economic disadvantaged small businesses. The DoD MPP identifies small business firms that possess unique mission critical capabilities; then, through technological transfer and business development efforts, it leverages these capabilities for the benefit of the Department and ultimately the warfighter. This program will continue to nurture small business firms that are agile and innovative to strengthen the manufacturing and industrial base throughout the DoD enterprise.		
By leveraging the Mentor Protégé Program, large firms (DoD Mentors) receive financial and credit incentives to provide technical and business assistance to Small Disadvantaged Businesses (SDBs), Women-owned Small Businesses (WOSBs), Service-Disabled Veteran-owned Small Businesses (SDVOSBs), Historically Underutilized Business Zone (HUBZone) firms, and firms employing severely disabled veterans and persons. Toward this end, incentives provided to DoD Mentors are either a direct cost reimbursement (RE) or a credit (CR) against established subcontracting goals for approved mentoring costs incurred. Additionally, DoD Mentor-Protégé agreements (MPAs) often provide strategic technology-inclusion engagements with minority serving institutions (MSIs), including Historically Black Colleges and Universities (HBCUs), Tribal Colleges and Universities, Hispanic Serving Institutions, other minority institutions and Community Colleges, to provide advanced developmental assistance to DoD Protégés. DoD MPAs align to DoD Service Component and Other Defense Agency (ODA) requirements toward resolving operational challenges or other critical national security needs characterized by science and technology thrusts identified by each agency, thus concentrating on key mission needs.		
Over the past 5 years (FY 2013 - FY 2017) DoD/IC Protégé mission partners participating in the program have been awarded more than \$5.4B in contracts, increased annualized revenues by an average of \$2.3B, and for every year a protégé firm participates in the program their workforce is increased by an average of 13.4 full-time employees (FTEs). The Department's new program initiatives are currently aligned with the Secretary of Defense priorities focusing on Lethality, Readiness, Affordability and Sustainment. In addition, fostering the productivity and innovation to sustain and increase benefits to the warfighter, Defense Industrial Base (DIB) industry sector, and the DoD MPP thereby reducing total costs of ownership (TCO) and management costs to include: 1) Consolidated Mentor-Protégé Agreement (MPA) solicitation framework with agile project management processes deployed to optimize workflows and approval processes to rapidly increase efficiencies of DoD MPP resources and assignments across DoD service components and Other Defense Agencies (ODAs) 2) Scaling Hybrid (HY) MPAs, the blending of Credit (CR) MPAs and Cost-Reimbursable (RE) MPAs, to meet or exceed complex Department of Defense/Intelligence Community (DoD/IC) requirements thus allowing more DoD and IC Prime contractors with new technologies for weapon systems and platforms to receive partial reimbursements for approved mentoring costs while concurrently receiving credit toward established DoD/IC subcontracting goals; the latter directly resulting in more DoD and IC Protégés leveraging credit MPAs to receive mentoring without additional funds, which is the most cost effective alternative for the government. 3) Federate Service Component and ODA MPP data to automate OSBP and MPP resource assignments for rapid MPA approvals, enhanced data tracking, capturing metrics, and providing digital analytics to OSBP and DOD/IC mission partners to improve targeted utilization of DoD MPP resources and DoD MPP interoperability across other programs in OSBP's portfolio.		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2019 Office of the Secretary Of Defense														Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1					P-1 Line Item Number / Title: 30 / Major Equipment OSD									Aggregated Items Title: Long Range Planning						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Long Range Planning -- Hardware/Equipment																				
1 / IT Hardware, Equipment, Software, and Licenses			42.307	1	42.307	0.635	1	0.635	0.632	1	0.632	0.616	1	0.616	0.000	0	0.000	0.616	1	0.616
<i>Subtotal: Long Range Planning -- Hardware/Equipment</i>			-	-	42.307	-	-	0.635	-	-	0.632	-	-	0.616	-	-	-	-	0.616	
Long Range Planning -- Internet DMZ Migration Services																				
2 / CAPE Internet DMZ Migration Services			-	-	-	-	-	-	-	-	-	2.297	1	2.297	0.000	0	0.000	2.297	1	2.297
<i>Subtotal: Long Range Planning -- Internet DMZ Migration Services</i>			-	-	-	-	-	-	-	-	-	-	-	2.297	-	-	-	-	2.297	
Total			-	-	42.307	-	-	0.635	-	-	0.632	-	-	2.913	-	-	-	-	2.913	
Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.																				
Remarks:																				
FY 2019 funding supports the Office of the Director, Cost Analysis and Program Evaluation (CAPE) high-end computer workstations, networks, in-house-developed software, and other DoD-developed simulation models and applications to enable the organization to perform its mission and unique business functions. These integrated computers and networks provide CAPE analysts with the ability to support mission functions such as: Program Review support, Program Objective Memorandum (POM) coordination, Future Years Defense Plan (FYDP) coordination, and the collection, maintenance, and analysis of Defense Cost and Resource Center (DCARC) data. In addition, these sophisticated computer tools allow CAPE analysts to conduct research, studies, technical analyses, and collaborative studies within CAPE and with other DoD agencies, and provide analysts with the flexibility of running simulation models to produce valid analyses.																				
In FY 2019, funding was realigned from the DoD Joint Service Provider to CAPE to support the migration, implementation, and sustainment of its DoD Non-Classified Internet Protocol Router Network Demilitarized Zone (DMZ) efforts. CAPE's Procurement funding described in this P-40 exhibit is to execute their own long-term solutions outside of the JSP DMZ.																				
CAPE will maintain a steady state Long Range Planning Procurement program throughout the remainder of the FY 2019-2023 FYDP. Due to the migration to an Enterprise solution as well as recent modernization activities, prudent planning, and effective requirements analysis, CAPE continues to align procurement expenditures for maximum efficiency in order to fund higher priority requirements in the Department.																				

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Exhibit P-5, Cost Analysis: PB 2019 Office of the Secretary Of Defense													Date: February 2018								
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 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total							
Procurement Quantity (<i>Units in Each</i>)				-		-		-		-		-		-		-					
Gross/Weapon System Cost (\$ in Millions)				2.586		0.194		0.355		0.353		-		-		0.353					
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-		-					
Net Procurement (P-1) (\$ in Millions)				2.586		0.194		0.355		0.353		-		-		0.353					
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-		-					
Total Obligation Authority (\$ in Millions)				2.586		0.194		0.355		0.353		-		-		0.353					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)				-		-		-		-		-		-		-					
Gross/Weapon System Unit Cost (\$ in Millions)				-		-		-		-		-		-		-					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total					
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
Hardware Cost																					
Recurring Cost																					
Unclassified Computers	0.019	11	0.214	0.014	3	0.040	0.017	3	0.050	0.017	3	0.051	-	-	-	0.017	3	0.051			
LAN Printers	0.014	11	0.150	0.012	1	0.012	0.013	2	0.026	0.013	2	0.026	-	-	-	0.013	2	0.026			
LAN Servers	0.025	9	0.222	0.024	1	0.024	0.030	1	0.030	0.030	1	0.030	-	-	-	0.030	1	0.030			
Peripherals Scanners	0.058	9	0.523	0.000	0	0.000	0.054	1	0.054	0.054	1	0.054	-	-	-	0.054	1	0.054			
<i>Subtotal: Recurring Cost</i>	-	-	1.109	-	-	0.078	-	-	0.161	-	-	0.161	-	-	-	-	-	0.161			
<i>Subtotal: Hardware Cost</i>	-	-	1.109	-	-	0.078	-	-	0.161	-	-	0.161	-	-	-	-	-	0.161			
Hardware - Network Upgrade Cost																					
Recurring Cost																					
Network Upgrade	0.119	11	1.311	0.071	1	0.071	0.122	1	0.122	0.119	1	0.119	-	-	-	0.119	1	0.119			
C-LAN computers	0.020	1	0.020	0.026	1	0.026	0.026	2	0.052	0.026	2	0.052	-	-	-	0.026	2	0.052			
<i>Subtotal: Recurring Cost</i>	-	-	1.331	-	-	0.097	-	-	0.174	-	-	0.171	-	-	-	-	-	0.171			
<i>Subtotal: Hardware - Network Upgrade Cost</i>	-	-	1.331	-	-	0.097	-	-	0.174	-	-	0.171	-	-	-	-	-	0.171			
Software - Software Cost																					
Recurring Cost																					
Software	0.021	7	0.146	0.021	1	0.021	0.021	1	0.021	0.021	1	0.021	-	-	-	0.021	1	0.021			
<i>Subtotal: Recurring Cost</i>	-	-	0.146	-	-	0.021	-	-	0.021	-	-	0.021	-	-	-	-	-	0.021			
<i>Subtotal: Software - Software Cost</i>	-	-	0.146	-	-	0.021	-	-	0.020	-	-	0.021	-	-	-	-	-	0.021			

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Exhibit P-5, Cost Analysis: PB 2019 Office of the Secretary Of Defense												Date: February 2018											
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1				P-1 Line Item Number / Title: 30 / Major Equipment OSD								Item Number / Title [DODIC]: 30 / US Mission to NATO											
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:											
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																							
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total							
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)					
Gross/Weapon System Cost	-	-	2.586	-	-	0.194	-	-	0.355	-	-	0.353	-	-	-	-	0.353						

Remarks:

FY 2019 funding provides for collaborative environments required for processing, analyzing, and distributing critical intelligence information between the U.S., NATO allies, and coalition forces. Funding supports expansion of U.S. and NATO allied multinational and bi-lateral intelligence information sharing capabilities via expanded terrestrial and satellite communications, information technology systems, integrated wide area and meshed networking, deployable command and control containers/elements, and information applications exploitation as it relates to U.S./NATO/coalition activities within USEUCOM Intelligence Fusion Center, NATO Special Operations Coordination Center, US Battlefield Information Collection and Exploitation System(s) and US JOIC world-wide architectures. In addition, funding provides work stations, computing clusters, data servers, security accreditation, and network connections for co-located strategic, operational and forward deployed elements.

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Exhibit P-5, Cost Analysis: PB 2019 Office of the Secretary Of Defense													Date: February 2018						
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 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total				
Procurement Quantity (<i>Units in Each</i>)							-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)							19.135		0.835		1.211		1.636		-		1.636		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P-1) (\$ in Millions)							19.135		0.835		1.211		1.636		-		1.636		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							19.135		0.835		1.211		1.636		-		1.636		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Millions)							-		-		-		-		-		-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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	-	-	19.135	-	-	0.835	-	-	1.211	-	-	1.636	-	-	-	-	-	1.636	
<i>Subtotal: Support - JCTD Procurement Projects Cost</i>	-	-	19.135	-	-	0.835	-	-	1.211	-	-	1.636	-	-	-	-	-	1.636	
Gross/Weapon System Cost	-	-	19.135	-	-	0.835	-	-	1.211	-	-	1.636	-	-	-	-	-	1.636	

Remarks:

FY 2019 funding supports initial acquisition of equipment for rapid transition of operational "joint unique" capabilities that have not yet completed transition into a program of record (PoR). The aim is to achieve efficiencies by aligning resources to fully integrate these more mature capabilities sooner into either an existing system or a new system being deployed or employed. In addition funding supports completion of JCTDs and prototypes in order to complete extended user evaluations and provide transition support to PoR's or fieldable prototypes. JCTDs efforts enhance DoD capabilities by gaining an "on ramp" to conventional acquisition processes for emerging capabilities.

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Exhibit P-5, Cost Analysis: PB 2019 Office of the Secretary Of Defense												Date: February 2018							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1				P-1 Line Item Number / Title: 30 / Major Equipment OSD								Item Number / Title [DODIC]: 30 / Counteracting Weapons of Mass Destruction (CWMD) Systems							
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:							
Resource Summary				Prior Years			FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total				
Procurement Quantity (<i>Units in Each</i>)							-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)							8.310		1.527		0.892		0.247		-		0.247		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P-1) (\$ in Millions)							8.310		1.527		0.892		0.247		-		0.247		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							8.310		1.527		0.892		0.247		-		0.247		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Millions)							-		-		-		-		-		-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total			
	Unit Cost (\$ M)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (<i>Each</i>)	Total Cost (\$ M)	
Package Fielding Cost																			
Non Recurring Cost																			
Joint Personal Dosimeter	-	-	-	0.002	764	1.527	0.002	446	0.892	-	-	-	-	-	-	-	-	-	
DISCREET OCULUS	4.340	1	4.340	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Harvester Particulate Airborne Collection System	1.573	1	1.573	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Modular Whole Air Collection System	0.960	1	0.960	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SOCOM Underwater Monitor	1.437	1	1.437	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Radiological Detection System	-	-	-	-	-	-	-	-	-	0.017	15	0.247	-	-	-	0.017	15	0.247	
<i>Subtotal: Non Recurring Cost</i>	-	-	8.310	-	-	1.527	-	-	0.892	-	-	0.247	-	-	-	-	-	0.247	
<i>Subtotal: Package Fielding Cost</i>	-	-	8.310	-	-	1.527	-	-	0.892	-	-	0.247	-	-	-	-	-	0.247	
Gross/Weapon System Cost	-	-	8.310	-	-	1.527	-	-	0.892	-	-	0.247	-	-	-	-	-	0.247	
Remarks:																			
Funding supports Counteracting Weapons of Mass Destruction Systems that address the needs of the National Technical Nuclear Forensics (NTNF) and the Counteracting Nuclear Threats (CNT) Defense-wide materiel development programs.																			

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Exhibit P-5, Cost Analysis: PB 2019 Office of the Secretary Of Defense		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment OSD	Item Number / Title [DODIC]: 30 / Counterering Weapons of Mass Destruction (CWMD) Systems
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
NTNF is the collection, analysis and evaluation of pre- and post-detonation radiological and nuclear materials, devices, and debris as well as the immediate effects created by a nuclear detonation to support attribution of an actual or attempted nuclear attack. NTNF will develop prototype ground-based prompt diagnostic detection systems (DISCREET OCULUS) to record signals emitted immediately following a nuclear detonation. Funds system installation in strategic cities to support transition to the Air Force for operation and sustainment. NTNF will also develop the Harvester Particulate Airborne Collection Systems (PACS) and the Modular Whole Air Airborne Collection Systems (M-WACS) for post-detonation nuclear debris sampling. Harvester PACS particulate and M-WACS gaseous sampling combine to augment WC-135 capabilities.		
CNT addresses capability gaps identified by Services, Combatant Commands, and Joint Staff to address obsolescence and technical upgrades for Joint Forces including the US Army 20th Support Command; Navy Visit, Board, Search, and Seizure; Technical Support Groups (NIMBLE ELDER); and the US Special Operations Command. Current programs for transition to service components include the modernization of obsolete legacy dosimeters with the Joint Personal Dosimeter (JPD) and the technical upgrade and standardization of the Services legacy contamination monitors with the Radiological Detection System (RDS) that also incorporates lessons learned from OPERATION TOMODACHI (response to Japan's Fukushima Daiichi nuclear power plant incident).		

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Department of Defense Fiscal Year (FY) 2019 Budget Estimates

February 2018



The Joint Staff

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Jan 2018

Appropriation

	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO
Procurement, Defense-Wide	7,988	10,244	10,244	
Total Defense-Wide	7,988	10,244	10,244	

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Jan 2018

Appropriation

	FY 2018 Total PB Requests+ with CR Adj OCO	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency
-----	-----	-----	-----	-----

Procurement, Defense-Wide

Total Defense-Wide

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Jan 2018

Appropriation

	FY 2018	FY 2018
	Total	Less Enacted
	PB Requests*	DIV B
	with CR Adj	P.L.115-96***
	Base + OCO +	MDDE + Ship
	Emergency**	Repairs
Procurement, Defense-Wide	10,244	10,244
Total Defense-Wide	10,244	10,244

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Jan 2018

Appropriation	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Procurement, Defense-Wide	5,264		5,264
Total Defense-Wide	5,264		5,264

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Jan 2018

Organization: Procurement, Defense-Wide

The Joint Staff, TJS

Total

	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO
The Joint Staff, TJS	7,988	10,244	10,244	
Total	7,988	10,244	10,244	

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Jan 2018

Organization: Procurement, Defense-Wide

The Joint Staff, TJS

Total

FY 2018 Total PB Requests+ with CR Adj OCO	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency
-----	-----	-----	-----

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Jan 2018

Organization: Procurement, Defense-Wide

The Joint Staff, TJS

Total

FY 2018	FY 2018	FY 2018
Total	Less Enacted	Remaining Req
PB Requests*	DIV B	with CR Adj
with CR Adj	P.L.115-96***	Base + OCO +
Base + OCO +	MDDE + Ship	Emergency
Emergency**	Repairs	
-----	-----	-----
10,244	10,244	10,244
10,244	10,244	10,244

UNCLASSIFIED

Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Jan 2018

Organization: Procurement, Defense-Wide

The Joint Staff, TJS

Total

	FY 2019 Base	FY 2019 OCO	FY 2019 Total
The Joint Staff, TJS	5,264		5,264
Total	5,264		5,264

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Jan 2018

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2017 (Base + OCO)	FY 2018	FY 2018	FY 2018
		PB Request with CR Adj Base	PB Requests* with CR Adj Base	PB Request with CR Adj OCO
01. Major Equipment		7,988	10,244	10,244
Total Procurement, Defense-Wide		7,988	10,244	10,244

UNCLASSIFIED

Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Jan 2018

Appropriation: Procurement, Defense-Wide

Budget Activity

01. Major Equipment

Total Procurement, Defense-Wide

Budget Activity	FY 2018 Total PB Requests+ with CR Adj OCO	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency
-----	-----	-----	-----	-----

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Jan 2018

Appropriation: Procurement, Defense-Wide

Budget Activity

01. Major Equipment

Total Procurement, Defense-Wide

Budget Activity	FY 2018	FY 2018	FY 2018
	Total	Less Enacted	Remaining Req
	PB Requests*	DIV B	with CR Adj
	with CR Adj	P.L.115-96***	Base + OCO +
	Base + OCO +	MDDE + Ship	Emergency
	Emergency**	Repairs	
01. Major Equipment	10,244	-----	10,244
Total Procurement, Defense-Wide	10,244	-----	10,244

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Jan 2018

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2019 Base	FY 2019 OCO	FY 2019 Total
01. Major Equipment	5,264		5,264
Total Procurement, Defense-Wide	5,264		5,264

UNCLASSIFIED

Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Jan 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2017				FY 2018				FY 2018			
		Ident Code	Quantity	Cost	Base	PB Request with CR Adj	Quantity	Cost	Total PB Requests*	Base	PB Request with CR Adj	OCO	S e c
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----		
Budget Activity 01: Major Equipment													
Major Equipment, TJS													
44	Major Equipment, TJS		7,988		9,341		9,341					U	
45	Major Equipment, TJS - CE2T2	A		903		903						U	
Total Major Equipment													
			7,988		10,244		10,244						
Total Procurement, Defense-Wide													
			7,988		10,244		10,244						

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Jan 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2018				FY 2018				FY 2018			
		Total		FY 2018		Less Enacted		Div B		FY 2018		Remaining Req	
		PB Requests+ with CR Adj	OCO	Emergency Requests**	Emergency	P.L.115-96***	MDDE + Ship Repairs	Emergency	Emergency	Quantity	Cost	Quantity	Cost
Ident	Code	Quantity	Cost	Quantity	Cost	Quantity	Cost	-----	-----	-----	-----	-----	
<hr/>													
Budget Activity 01: Major Equipment													
<hr/>													
Major Equipment, TJS													
44	Major Equipment, TJS											U	
45	Major Equipment, TJS - CE2T2	A	-----	-----	-----	-----	-----	-----	-----	-----	-----	U	
Total Major Equipment													
<hr/>													
Total Procurement, Defense-Wide													

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Jan 2018

Appropriation: 0300D Procurement, Defense-Wide

Line

No Item Nomenclature

Ident	FY 2018			FY 2018			FY 2018		
	Total	Less Enacted		DIV B	P.L.115-96***		Remaining Req		
	PB Requests*	with CR Adj		MDDE + Ship	Repairs		with CR Adj		
	with CR Adj	Base + OCO +	Emergency**				Base + OCO +	S	e
Code	Quantity	Cost	Quantity	Cost		Quantity	Cost	c	
-----	-----	-----	-----	-----	-----	-----	-----	-	

Budget Activity 01: Major Equipment

Major Equipment, TJS

44 Major Equipment, TJS		9,341			9,341	U
45 Major Equipment, TJS - CE2T2	A	903			903	U
Total Major Equipment		10,244			10,244	
Total Procurement, Defense-Wide		10,244			10,244	

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Jan 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2019		FY 2019		FY 2019		S e c -
		Ident Code	Base Quantity	Cost	OCO Quantity	Cost	Quantity	
Budget Activity 01: Major Equipment								
Major Equipment, TJS								
44	Major Equipment, TJS		4,360			4,360	U	
45	Major Equipment, TJS - CE2T2	A	904			904	U	
Total Major Equipment								
			5,264			5,264		
Total Procurement, Defense-Wide								
			5,264			5,264		

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Exhibit P-40, Budget Line Item Justification: PB 2019 The Joint Staff										Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS					P-1 Line Item Number / Title: 10 / Major Equipment, TJS								
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: N/A													
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	76.029	7.988	9.341	4.360	-	4.360	7.363	4.384	4.378	4.378	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	76.029	7.988	9.341	4.360	-	4.360	7.363	4.384	4.378	4.378	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	76.029	7.988	9.341	4.360	-	4.360	7.363	4.384	4.378	4.378	Continuing	Continuing	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)													
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Description:													
The Chairman of the Joint Chiefs of Staff (CJCS) is the principal military adviser to the President, National Security Council, and Secretary of Defense. The Chairman presides over and serves as a member of the Joint Chiefs of Staff. CJCS relies upon the Joint Staff to craft and distribute guidance for combatant forces' unified strategic direction, operations under unified commands, and integration into effective combat forces. On behalf of the Chairman, the Joint Staff provides Combatant Commands (CCMDs), the Services, and U.S. war fighters with joint policy, strategy, and doctrine necessary to employ effective joint combat forces in contingencies worldwide.													
Justification:													
The Joint Staff requests \$4.360M in FY 2019 procurement for mission critical information technology systems, and applications investment requirements. The procurement request resources various efforts across the Joint Staff, including investments in joint force development data center and Information Technology (IT) / Information Security (IS) equipment.													
1. Joint Lessons Learned Information System (JLLIS): No new procurement funding is required for FY 2018 and beyond.													
2. Planning and Decision Aid System (PDAS): PDAS realigned Procurement funding, \$3,000K per year, to O&M to fund higher priority requirements for the following years: FY 2019, FY 2021 – FY2023													
PDAS is a classified, protected program operated by the Joint Staff. PDAS supports the planning and execution of Joint Staff and Unified Combatant Commanders (COCOM) operations. PDAS is a world-wide network protecting sensitive information that meets the Intelligence Community Directive (ICD) 503 security requirements. PDAS provides office automation packages, document and information management tools; collaboration, voice, and video tools in a secure, flexible architecture that promotes a distributed enterprise. Within the enterprise, PDAS users have access to their data regardless of log-on location, secure data exchange, conferencing and planning sessions among physically distributed continental United States (CONUS) and outside continental United States (OCONUS) locations. Users are provided access to a Help Desk and remote troubleshooting within the PDAS enterprise.													
Equipment modernization will allow the Joint Staff to develop plans to implement materiel solutions to address hardware and software configuration items that are outdated, nearing end-of-life or end-of-support or which can no longer be commercially acquired. Historically, this equipment has been purchased as required due to failures, end-of-life, or end-of-service which has led to many baselines and configurations of deployed hardware, software and communications equipment. Items reach end-of-life in different years providing a cascade of equipment replacement requirements. This spacing lessens the financial impact but													

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Exhibit P-40, Budget Line Item Justification: PB 2019 The Joint Staff		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS		P-1 Line Item Number / Title: 10 / Major Equipment, TJS
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
requires constant purchase, integration, testing and installation. Integration and testing ensures that hardware or software is compatible with other installed hardware and software configuration items and does not introduce vulnerabilities into PDAS, or allow unauthorized personnel to gain access to information for which they are not authorized. There are four specific focus uses as follows.		
PDAS funding will be used to procure additional program site installations, datacenter refresh, client refresh, and equipment modernizations. Due to the cyclic nature of the PDAS technical refresh requirement of datacenters, client computers and other IT equipment, this program presents a non-linear funding profile with noticeable spikes in funding requirements during technical refresh years. When possible, equipment is purchased in increments across fiscal years which mitigates spikes in funding requirements.		
Procurement of additional PDAS program site installations will allow the Joint Staff operational sponsor and program manager to complete the installation of additional PDAS user sites. PDAS is comprised of hundreds of user sites with thousands of users worldwide. In recent years, the number of PDAS sites grew by 25 percent with planned expansion of both sites and users. PDAS sites provide capabilities, services and the infrastructure necessary to meet operational mission needs.		
Datacenter refresh will allow the Joint Staff to provide refreshed datacenter hardware and software. The hardware and software to be replaced is reaching the end of its service life and approaching obsolescence. New equipment for the datacenters will enable the PDAS program to consolidate equipment baselines and provide commonality at the datacenters. This periodic refresh provides PDAS with an updated hardware and software infrastructure, enabling improved performance, security, efficiency, and reduced logistical requirements. From an operational perspective, it moves the program from event-driven, reactive situations of coping with the latest problem to a more proactive, forward-facing operational posture. The focus becomes one of preemptive quality assurance, standardization, and optimization.		
Client refresh will allow the Joint Staff to provide updated computer hardware to the PDAS users in order to be compliant with Security Control 28 (protection of information at rest to prevent insider threats). This periodic refresh provides the users with an up to date hardware and software infrastructure, enabling improved performance, security, efficiency, and reducing logistical requirements. Deferment of this purchase will require development of additional computer operating system baselines on deployed computer clients, significantly increasing life-cycle sustainment cost in future years.		
3. Management Headquarters: Management Headquarters provides the day-to-day financial resources necessary to conduct Joint Staff operations. Funding supports the Joint Integrated Air & Missile Defense Organization (JIAMDO), Joint Range Extender (JRE), mission-unique non-Joint Service Provider (JSP), Joint Staff IT requirements, and technology upgrades for the joint training facility.		
There are two JIAMDO focus areas: JIAMDO uses funds to support a Near Real Time (NRT) Server in support of Combat Identification (CID) applications. The NRT Server provides an increased storage capacity for NRT data for real-time processing as well as testing and evaluation of new capabilities. It provides the ability to store non-standard data securely and also to enable future use of the data in development and testing. This item supports JIAMDO's national-to-tactical CID mission. Additional details are classified. JIAMDO also uses these funds to procure JRE, semi-rugged laptops (with JRE software license) and JRE help desk support. These JREs are required to support JIAMDO's advanced combat identification efforts. The JREs will be installed in the digital integration for combat employment joint mobile lab and will support hosting of Link 16 terminals for participation in exercises, testing, and operational events. The purpose of this funding is to develop and operationalize enhanced CID capability. This item supports JIAMDO's national-to-tactical CID mission. Additional details are classified. Note: All JIAMDO procurement funding (~\$100K per year) was moved to RDT&E to fund higher priority requirements for FY 2019 and beyond. Management Headquarters funds are also used to procure major hardware and software technology upgrades investments for the Suffolk, VA, joint training facility. These funds provide significant network distribution/security, data processing, and capacity upgrades to the Suffolk Data Center to increase performance, security, reliability, and accessibility to the Combatant Commands and Services. Capability upgrades are required to host current joint training applications (Joint Knowledge Online, Joint Training Information Management System, Joint Lessons Learned Information Systems, and Joint Live, Virtual, and Constructive simulations). Additionally, the upgrades provide support to multi-site, multi-command, distributed live, virtual, and constructive joint force training events addressing transregional, multi-domain, and multi-functional threat environments.		

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Exhibit P-40, Budget Line Item Justification: PB 2019 The Joint Staff		Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS		P-1 Line Item Number / Title: 10 / Major Equipment, TJS		
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A		
Line Item MDAP/MAIS Code: N/A				
The Deputy Secretary of Defense (DepSecDef) approved the alignment of common IT services in the Pentagon and the National Capital Region to the Joint Service Provider (JSP) operating as a field service activity in Defense Information Systems Agency (DISA). In 2018, the Joint Staff Information Network (JSIN) resources permanently transferred to the JSP (DISA PE 0305830K). The overall effect to the Department was a net-zero profile change for FY 2018 and beyond. Limited IT procurement funding was retained for mission-unique, non-JSP Joint Staff IT requirements.				
4. Joint Information Operations Range (JIOR): The JIOR provides DoD a closed-loop, persistent, geographically distributed network to conduct training, testing, and experimentation in support of Computer Network Attack (CNA)/Computer Network Defense (CND) in a threat representative environment with realistic and relevant targets and command & control systems of interest. JIOR provides Services, Combatant Commanders (CCMDs), and other government agencies the ability to gain insights into advanced cyberspace, information operations (IO), and electronic warfare (EW) capabilities under current and future operational environment conditions. JIOR integrates other cyberspace ranges, replicates critical infrastructure, cyber targets, Internet traffic, and opposing forces. The JIOR security construct allows users to develop, test, and secure their unique cyber capabilities and protect their identity during range activities. The JIOR hosts multiple, simultaneous, and disparate training/certification, testing, and experimentation events on a secure, closed-loop enterprise network.				
The Department provided JIOR with resources (as a plus up FY 2018-FY 2022) to add 36 Guard and Reserve locations to the JIOR closed loop network. Adding these Guard and Reserve sites to the JIOR supports training and readiness of Cyber Mission Force (CMF) drilling at those locations. Specifically, the funding will be used to procure hardware and software to build and install 36 unique points required to connect these additional CMF teams to the JIOR network. Additionally, the funding will be used to complete overarching technology upgrades/modernization to the JIOR enterprise network. Equipment and software modernization will enable the JIOR to extend service to the 36 new sites/SDPs while continuing support to the existing 138+ JIOR access points. Historically, JIOR had limited IT refresh funding and has purchased replacement hardware due to failures, end-of-life, or end-of-service constraints which has not allowed for a focused modernization effort. Given the increased cyber mission focus, periodic technology upgrades are required to make the JIOR more efficient, agile, and sufficiently robust to accommodate this significant network expansion in support of additional CMF demand.				

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Exhibit P-40, Budget Line Item Justification: PB 2019 The Joint Staff										Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS					P-1 Line Item Number / Title: 80 / Major Equipment, TJS - CE2T2							
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.903	0.904	-	0.904	0.912	1.473	1.024	1.024	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	0.903	0.904	-	0.904	0.912	1.473	1.024	1.024	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.903	0.904	-	0.904	0.912	1.473	1.024	1.024	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Description: The Chairman of the Joint Chiefs of Staff (CJCS) is the principal military adviser to the President, National Security Council, and Secretary of Defense. The Chairman presides over and serves as a member of the Joint Chiefs of Staff. CJCS relies upon the Joint Staff (TJS) to craft and distribute guidance for combatant forces' unified strategic direction, operations under unified commands, and integration into effective combat forces. On behalf of the Chairman, TJS provides Combatant Commands (CCMDs), the Services, and U.S. war fighters with joint policy, strategy, and doctrine necessary to employ effective joint combat forces in contingencies worldwide.												
Justification: The FY 2019 Joint Staff procurement appropriation resources mission critical hardware/software requirements for Combatant Commander's Exercise Engagement & Training Transformation (CE2T2). The funding profile increase between FY 2017 and FY 2018 is due to CE2T2 transferring to the Joint Staff from the Office of the Undersecretary of Defense (Personnel and Readiness) for direct execution and oversight of the program across the Services, Combatant Commands, and the Joint Staff. Transferring funding for the execution of CE2T2 through the Joint Staff is intended to provide improvements to the Chairman of the Joint Chiefs of Staff focus areas consisting of the following: 1) restoring joint readiness; 2) improving our joint warfighting capability; and 3) developing leaders for Joint Forces Next. The CE2T2 program continues to strengthen, expand, and develop Joint Force warfighting capabilities and competencies. Specifically, CE2T2 includes the following procurement activities: 1 . USCYBERCOM requires procurement funding for hardware and software capabilities to preserve and expand current infrastructure. The current Cyber Range instrumentation provides a joint cyberspace training range to support United States Cyber Command (USCYBERCOM)-led CYBER FLAG, CYBER GUARD, and CYBER KNIGHT exercises. As part of the joint cyberspace training initiative, continuance and expansion of the cyber range infrastructure is needed to support the Combatant Commanders, Services and USCYBERCOM joint cyber training and exercise requirements. The current target environment includes 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 systems network. This emulated training environment is designed to utilize the existing Joint Information Operation Range (JIOR) transport layer to directly support USCYBERCOM's mission. Moreover, it helps establish the Joint Force Cyber Training Range capability and directly supports the training and certification of Cyber Mission Forces. Procurement funding is imperative to increase storage capacity and improve the survivability/durability of the target environment. Additionally, ongoing hardware modernization efforts coupled with Opposing Forces (OPFOR) software requirements, necessitate CE2T2 procurement funding lines.												

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Exhibit P-40, Budget Line Item Justification: PB 2019 The Joint Staff		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 15: Major Equipment, TJS		P-1 Line Item Number / Title: 80 / Major Equipment, TJS - CE2T2
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
2. Joint Interoperability Division (JID): JID is a critical enabler to the training transformation program as sole DoD provider of Tactical Data Link (TDL) and Joint Interface Control Officer (JICO) training and requires procurement funding for one Multifunctional Information Distribution System - Joint Tactical Radio System (MIDS-JTRS / MIDS-J). The MIDS-J is a software programmable four-channel Link-16, enhanced throughput, frequency remapping, wideband networking waveform, UHF/VHF specialized radio. Procurement of this radio will enable the JID to train tactical data link students across the services on current equipment being used in the field to bring real-time situational awareness, location, targeting, and C2 data to smart bombs, dispersed joint forces on foot, or tactical vehicles in the air, land, or maritime environments. The MIDS-J radio system is required to support planning, implementation, and operations of mobile network connectivity to tactical war fighters and disadvantaged platforms such as ground vehicles, helicopters, unmanned aircraft, and small boats. Currently, MIDS-J is onboard the F/A-18E/F Super Hornet fighter family, the E-8C JSTARS battlefield surveillance & communication aircraft, and the RC-135 Rivet Joint airplane. Future weapon systems include the EC-130H Compass Call electronic warfare variant of the Hercules turboprop, E-2 Hawkeye and AWACS air/maritime surveillance airplanes, as well the Navy's aircraft carriers, destroyers, and cruisers. The USAF will eventually field it on F-15E Strike Eagles, its B-1B and B-52H bombers, Special Operations aircraft, ground C2 and Intelligence, Surveillance, Reconnaissance (ISR) units.		

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Department of Defense Fiscal Year (FY) 2019 Budget Estimates

February 2018



United States Special Operations Command

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

29 Jan 2018

Appropriation	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO
Procurement, Defense-Wide	2,082,461	1,762,197	1,762,197	460,394
Total Defense-Wide	2,082,461	1,762,197	1,762,197	460,394

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

29 Jan 2018

	FY 2018		FY 2018	
	Total		Less Enacted	
	PB Requests+ with CR Adj		Div B	
	OCO		P.L.115-96***	
	-----		-----	
Appropriation			MDDE + Ship	FY 2018
-----			Repairs	Remaining Req
Procurement, Defense-Wide	460,394		-----	Emergency
Total Defense-Wide	460,394		-----	-----

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

29 Jan 2018

Appropriation

	FY 2018	FY 2018	FY 2018
	Total	Less Enacted	Remaining Req
	PB Requests*	DIV B	with CR Adj
	with CR Adj	P.L.115-96***	Base + OCO +
	Base + OCO +	MDDE + Ship	Emergency
	Emergency**	Repairs	-----
	-----	-----	-----
Procurement, Defense-Wide	2,222,591		2,222,591
Total Defense-Wide	2,222,591		2,222,591

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

29 Jan 2018

Appropriation	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Procurement, Defense-Wide	2,588,638	509,242	3,097,880
Total Defense-Wide	2,588,638	509,242	3,097,880

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

29 Jan 2018

Organization: Procurement, Defense-Wide

U.S., Special Operations Command, SOCOM

Total

	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO
	2,082,461	1,762,197	1,762,197	460,394
	2,082,461	1,762,197	1,762,197	460,394

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

29 Jan 2018

Organization: Procurement, Defense-Wide

U.S., Special Operations Command, SOCOM

Total

	FY 2018	FY 2018	FY 2018	
	Total	Emergency	Less Enacted	
	PB Requests+ with CR Adj	Requests** Emergency	Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency
	OCO	Emergency	-----	-----
Organization: Procurement, Defense-Wide	460,394	-----	-----	-----
U.S., Special Operations Command, SOCOM	460,394	-----	-----	-----
Total	460,394	-----	-----	-----

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

29 Jan 2018

Organization: Procurement, Defense-Wide

U.S., Special Operations Command, SOCOM

Total

	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency
	-----	-----	-----
U.S., Special Operations Command, SOCOM	2,222,591		2,222,591
Total	2,222,591		2,222,591

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

29 Jan 2018

Organization: Procurement, Defense-Wide

U.S., Special Operations Command, SOCOM

Total

	FY 2019 Base	FY 2019 OCO	FY 2019 Total
U.S., Special Operations Command, SOCOM	2,588,638	509,242	3,097,880
Total	2,588,638	509,242	3,097,880

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

29 Jan 2018

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO
02. Special Operations Command	2,082,461	1,762,197	1,762,197	460,394
Total Procurement, Defense-Wide	2,082,461	1,762,197	1,762,197	460,394

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

29 Jan 2018

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2018 Total PB Requests+ with CR Adj OCO	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency
02. Special Operations Command	460,394			
Total Procurement, Defense-Wide	460,394			

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

29 Jan 2018

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency
02. Special Operations Command	2,222,591		2,222,591
Total Procurement, Defense-Wide	2,222,591		2,222,591

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

29 Jan 2018

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2019 Base	FY 2019 OCO	FY 2019 Total
02. Special Operations Command	2,588,638	509,242	3,097,880
Total Procurement, Defense-Wide	2,588,638	509,242	3,097,880

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

29 Jan 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 (Base + OCO)		FY 2018 PB Request with CR Adj Base		FY 2018 Total PB Requests* with CR Adj Base		FY 2018 PB Request with CR Adj OCO		S e c			
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost				
Budget Activity 02: Special Operations Command														
Aviation Programs														
47 Manned ISR				7,300							15,900 U			
48 MC-12				20,000							20,000 U			
49 MH-60 Blackhawk	A			18,600							U			
50 Rotary Wing Upgrades and Sustainment				164,596		158,988		158,988			U			
51 Unmanned ISR	A			97,750		13,295		13,295		38,933	U			
52 Non-Standard Aviation				4,905		4,892		4,892		9,600	U			
53 U-28				67,362		5,769		5,769		8,100	U			
54 MH-47 Chinook				29,022		87,345		87,345		10,270	U			
55 CV-22 Modification				47,786		42,178		42,178			U			
56 MQ-9 Unmanned Aerial Vehicle				84,723		21,660		21,660		19,780	U			
57 Precision Strike Package				227,882		229,728		229,728			U			
58 AC/MC-130J				68,333		179,934		179,934			U			
59 C-130 Modifications				42,942		28,059		28,059		3,750	U			
Shipbuilding														
60 Underwater Systems				42,840		92,606		92,606			U			
Ammunition Programs														
61 Ordnance Items <\$5M				156,537		112,331		112,331		62,643	U			

P-119PB: FY 2019 President's Budget (Published Version), as of January 29, 2018 at 08:31:35

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

29 Jan 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018			FY 2018			FY 2018			Remaining Req e c	S e c
			Total PB Requests+ with CR Adj OCO	Quantity	Cost	Emergency Requests**	Quantity	Cost	Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	Quantity	Cost		
Budget Activity 02: Special Operations Command													
Aviation Programs													
47	Manned ISR				15,900								U
48	MC-12				20,000								U
49	MH-60 Blackhawk	A											U
50	Rotary Wing Upgrades and Sustainment												U
51	Unmanned ISR	A			38,933								U
52	Non-Standard Aviation				9,600								U
53	U-28				8,100								U
54	MH-47 Chinook				10,270								U
55	CV-22 Modification												U
56	MQ-9 Unmanned Aerial Vehicle				19,780								U
57	Precision Strike Package												U
58	AC/MC-130J												U
59	C-130 Modifications				3,750								U
Shipbuilding													
60	Underwater Systems												U
Ammunition Programs													
61	Ordnance Items <\$5M				62,643								U

P-119PB: FY 2019 President's Budget (Published Version), as of January 29, 2018 at 08:31:35

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

29 Jan 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018			FY 2018			FY 2018				
			Quantity	Cost	Total PB Requests* with CR Adj	Less Enacted DIV B P.L.115-96***	Base + OCO + Emergency**	Repairs MDDE + Ship	Remaining Req with CR Adj	Base + OCO + Emergency	S e c		
Budget Activity 02: Special Operations Command													
Aviation Programs													
47 Manned ISR				15,900					15,900	U			
48 MC-12				20,000					20,000	U			
49 MH-60 Blackhawk	A									U			
50 Rotary Wing Upgrades and Sustainment				158,988					158,988	U			
51 Unmanned ISR	A			52,228					52,228	U			
52 Non-Standard Aviation				14,492					14,492	U			
53 U-28				13,869					13,869	U			
54 MH-47 Chinook				97,615					97,615	U			
55 CV-22 Modification				42,178					42,178	U			
56 MQ-9 Unmanned Aerial Vehicle				41,440					41,440	U			
57 Precision Strike Package				229,728					229,728	U			
58 AC/MC-130J				179,934					179,934	U			
59 C-130 Modifications				31,809					31,809	U			
Shipbuilding													
60 Underwater Systems				92,606					92,606	U			
Ammunition Programs													
61 Ordnance Items <\$5M				174,974					174,974	U			

P-119PB: FY 2019 President's Budget (Published Version), as of January 29, 2018 at 08:31:35

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

29 Jan 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2019 Base Quantity	FY 2019 OCO Quantity	FY 2019 Total Quantity	S e c
			---	---	---	---
Budget Activity 02: Special Operations Command						
Aviation Programs						
47	Manned ISR			5,000	5,000	U
48	MC-12			5,000	5,000	U
49	MH-60 Blackhawk	A		27,600	27,600	U
50	Rotary Wing Upgrades and Sustainment		148,351		148,351	U
51	Unmanned ISR	A	57,708	17,000	74,708	U
52	Non-Standard Aviation		18,731	13,000	31,731	U
53	U-28		32,301	51,722	84,023	U
54	MH-47 Chinook		131,033	36,500	167,533	U
55	CV-22 Modification		32,529		32,529	U
56	MQ-9 Unmanned Aerial Vehicle		24,621		24,621	U
57	Precision Strike Package		226,965		226,965	U
58	AC/MC-130J		165,813		165,813	U
59	C-130 Modifications		80,274		80,274	U
Shipbuilding						
60	Underwater Systems		136,723		136,723	U
Ammunition Programs						
61	Ordnance Items <\$5M		357,742	100,850	458,592	U

P-119PB: FY 2019 President's Budget (Published Version), as of January 29, 2018 at 08:31:35

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

29 Jan 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 (Base + OCO)		FY 2018 PB Request with CR Adj Base		FY 2018 Total PB Requests* with CR Adj Base		FY 2018 PB Request with CR Adj OCO		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Other Procurement Programs											
62	Intelligence Systems		104,080		82,538		82,538		12,000	U	
63	Distributed Common Ground/Surface Systems		18,146		11,042		11,042			U	
64	Other Items <\$5M		77,231		54,592		54,592			U	
65	Combatant Craft Systems		46,548		23,272		23,272			U	
66	Special Programs		71,611		16,053		16,053			U	
67	Tactical Vehicles		74,169		63,304		63,304		38,527	U	
68	Warrior Systems <\$5M		266,704		252,070		252,070		20,215	U	
69	Combat Mission Requirements		35,478		19,570		19,570			U	
70	Global Video Surveillance Activities		3,437		3,589		3,589			U	
71	Operational Enhancements Intelligence		20,799		17,953		17,953		7,134	U	
72	Drug Interdiction		8,150							U	
73	Operational Enhancements		275,530		241,429		241,429		193,542	U	
Total Special Operations Command			2,082,461		1,762,197		1,762,197		460,394		
Total Procurement, Defense-Wide			2,082,461		1,762,197		1,762,197		460,394		

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

29 Jan 2018

Appropriation: 03000D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018			FY 2018			FY 2018			Remaining Req e	S e
			Total PB Requests+ with CR Adj	OCO Quantity	Cost	Emergency Requests**	Emergency Quantity	Cost	Less Enacted Div B	P.L.115-96*** MDDE + Ship Repairs	Quantity		
Other Procurement Programs													
62	Intelligence Systems				12,000								U
63	Distributed Common Ground/Surface Systems												U
64	Other Items <\$5M												U
65	Combatant Craft Systems												U
66	Special Programs												U
67	Tactical Vehicles				38,527								U
68	Warrior Systems <\$5M				20,215								U
69	Combat Mission Requirements												U
70	Global Video Surveillance Activities												U
71	Operational Enhancements Intelligence				7,134								U
72	Drug Interdiction												U
73	Operational Enhancements				193,542								U
Total Special Operations Command					460,394								
Total Procurement, Defense-Wide					460,394								

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

29 Jan 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018			FY 2018			FY 2018		
			Total PB Requests*	Less Enacted with CR Adj Base + OCO + Emergency**	Quantity Cost	DIV B P.L.115-96*** MDDE + Ship Repairs	Quantity Cost	Remaining Req with CR Adj Base + OCO + Emergency	S e c		
		-----	-----	-----	-----	-----	-----	-----	-----	-----	-
Other Procurement Programs											
62	Intelligence Systems		94,538				94,538		94,538		U
63	Distributed Common Ground/Surface Systems		11,042				11,042		11,042		U
64	Other Items <\$5M		54,592				54,592		54,592		U
65	Combatant Craft Systems		23,272				23,272		23,272		U
66	Special Programs		16,053				16,053		16,053		U
67	Tactical Vehicles		101,831				101,831		101,831		U
68	Warrior Systems <\$5M		272,285				272,285		272,285		U
69	Combat Mission Requirements		19,570				19,570		19,570		U
70	Global Video Surveillance Activities		3,589				3,589		3,589		U
71	Operational Enhancements Intelligence		25,087				25,087		25,087		U
72	Drug Interdiction										U
73	Operational Enhancements		434,971				434,971		434,971		U
Total Special Operations Command			2,222,591				2,222,591		2,222,591		
Total Procurement, Defense-Wide			2,222,591				2,222,591		2,222,591		

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

29 Jan 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2019 Base Quantity	FY 2019 OCO Cost	FY 2019 Total Quantity	S e c		
	Other Procurement Programs							
62	Intelligence Systems		85,699	16,500	102,199	U		
63	Distributed Common Ground/Surface Systems		17,863		17,863	U		
64	Other Items <\$5M		112,117	7,700	119,817	U		
65	Combatant Craft Systems		7,313		7,313	U		
66	Special Programs		14,026		14,026	U		
67	Tactical Vehicles		88,608	59,891	148,499	U		
68	Warrior Systems <\$5M		438,590	21,135	459,725	U		
69	Combat Mission Requirements		19,408	10,000	29,408	U		
70	Global Video Surveillance Activities		6,281		6,281	U		
71	Operational Enhancements Intelligence		18,509	10,805	29,314	U		
72	Drug Interdiction					U		
73	Operational Enhancements		367,433	13	126,539	13	493,972	U
	Total Special Operations Command		----- 2,588,638		----- 509,242		----- 3,097,880	
	Total Procurement, Defense-Wide		----- 2,588,638		----- 509,242		----- 3,097,880	

ORGANIZATIONS

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

TAPO
TARDEC
TSOC
USAF
USMC
USSOCOM

Technology Applications Program Office
Tank Automotive Research, Development and Engineering Center
Theater Special Operations Command
United States Air Force
United States Marine Corps
United States Special Operations Command

Acronym	Full Naming Convention
AMN	Airborne Mission Network
ADS-B	Automatic Dependent Surveillance-Broadcast
ALFPK	Austere Location Force Protection Kits
AM	Amplitude Modulation
APAS	Active Parallel Actuator System
ASE	Aircraft Survivability Equipment
ASIF	All Source Information Fusion
ATD	Advanced Technology Demonstration
ATPIALS	Advanced Target Pointer Illuminator Aiming Laser System
ATW	Advanced Threat Warning
AvFID	Aviation Foreign Internal Defense
AVS	Air Variant System
AWR	Air Worthiness Release
BAA	Broad Area Announcement
BFT	Blue Force Tracking
BLOS	Beyond Line of Site
CASEVAC	Casualty Evacuation
C2	Command and Control
C3	Command, Control, and Communications
C4	Command, Control, Communications, and Computer
C4I	Command, Control, Communications, Computers, and Intelligence
C4IAS	Command, Control, Communications, and Computer Intelligence Automation Systems
CA	Civil Affairs
CAAS	Common Avionics Architecture Systems
CAR	Combat Assault Rifle
CASEVAC	Casualty Evacuation
CCFLIR	Combatant Craft Forward Looking Infrared Radar
CCA	Combatant Craft - Assault
CCH	Combatant Craft - Heavy
CCM	Combatant Craft - Medium
CCME	Combatant Craft Mission Equipment

ACRONYMS

CDU	Control Display Units
CERP	Capital Equipment Replacement Program
CFE	Contractor Furnished Equipment
CHMD	Color Helmet Mounted Display
CIO	Chief Information Officer
CIM	Civil Information Management
CIMDPS	Civil Information Management Data Processing System
CMNS	Combat Mission Needs Statement
CNVD	Clip-On Night Vision Device
COP	Common Operational Picture
COTI	Clip-On Thermal Imagers
COTM	Communications-on-the-Move
COTS	Commercial-Off-The-Shelf
CP	Counter-Proliferation
CPD	Capabilities Production Document
CQC	Close Quarter Combat
CT	Counter-Terrorism
C-UAS	Counter - Unmanned Aerial Systems
DAMS	Distributed Audio Media System
DCGS-SOF	Distributed Common Ground/Surface System--Special Operations Forces
DCM	Defensive Countermeasures
DCS	Dry Combat Submersible
DCU	Data Concentrator Unit
DDS	Dry Deck Shelter
DOD	Department of Defense
DRWG	Distributed Common Ground/Surface System Working Group
DT	Developmental Testing
DVE	Degraded Visual Environment
DVEPS	Degraded Visual Environment Pilotage System
DWS	Defensive Weapon System
EAC	Exploitation Analysis Centers
ECM	Electronic Countermeasures

ACRONYMS

ECOS	Enhanced Combat Optical Sights
ECP	Engineering Change Proposal
EDM	Engineering Development Model
EMD	Engineering and Manufacturing Development
EO/IR	Electro-Optical Infrared
ER	Extended Range
ESA	Enhanced Situational Awareness
ETI	Evolutionary Technology Insertion
EUD	End User Devices
EW	Electronic Warfare
FABS	Fly-Away Broadcast System
FCD	Field Computing Devices
FM	Frequency Modulation
FMV	Full Motion Video
FOC	Full Operational Capability
FoS	Family of Systems
FRP	Full Rate Production
FSOV	Family of Special Operations Vehicles
FVL	Future Vertical Lift
FY	Fiscal Year
FYDP	Fiscal Year Defense Plan
GATM	Global Air Traffic Management
GCC	Geographical Combatant Commander
GEOINT	Geospatial Intelligence
GFE	Government Furnished Equipment
GIG	Global Information Grid
GMV	Ground Mobility Vehicle
GOTS	Government-Off-The-Shelf
GPPU	General Purpose Processing Units
GPS	Global Positioning System
GSK	Ground Signals Intelligence Kit
HEL	High Energy Laser

ACRONYMS

HF	High Frequency
HFIS	Hostile Fire Indicator System
HFTTL	Hostile Forces Tagging, Tracking, and Locating
HHI	Hand Held Imager
HLM	Handheld Laser Marker
IC	Intelligence Community
IDIQ	Indefinite Delivery/Indefinite Quantity
ILS	Integrated Logistics Support
IM	Insensitive Munitions
INOD	Improved Night/Day Observation/Fire Control Device
IOC	Initial Operational Capability
IPN	Installation Processing Node
IR	Infrared
IRCM	Infrared Countermeasures
IRSS	Infrared Suppression System
ISP	Integrated Survey Plan
ISR	Intelligence, Surveillance and Reconnaissance
ISR&T	Intelligence, Surveillance, Reconnaissance, and Targeting
IT	Information Technology
ITMS	Integrated Tactical Mission Systems
JIE	Joint Information Environment
JOS	Joint Operational Stocks
JTWS	Joint Threat Warning System
LAM	Laser Aiming Marker
LCM	Low Cost Modification
LCS	Load Carriage System
LFT&E	Live Fire Test and Evaluation
LMAMS	Lethal Miniature Aerial Munition Systems
LOS	Line of Sight
LPI/LPD	Low Probability of Intercept/Low Probably of Detection
LRBS	Long Range Broadcast System
LRIP	Low Rate Initial Production

ACRONYMS

LRU	Line Replaceable Unit
LSDB	Laser--Small Diameter Bomb
LTATV	Lightweight Tactical All Terrain Vehicle
MAAWS	Multi-Purpose Anti-Armor/Anti-Personnel Weapons System
MANET	Mobile Ad-hoc Networking
MCE	Military Construction Collateral Equipment
MEDVAC	Medical Evacuation
MELB	Mission Enhancement Little Bird
MFD	Multi-Function Display
MFP	Major Force Program
MG	Machine Gun
MGS	Modular Glove System
MICH	Modular Integrated Communications Helmet
MIP	Military Intelligence Program
MIPR	Military Interdepartmental Purchase Request
MISO	Military Information Support Operations
MLE	Military Liaison Element
MPU	Mission Processor Unit
MS	Milestone
MSSEP	Mobile SOF Strategic Entry Points
MTD	Mission Training Devices
MTPS	Mission Training and Preparation Systems
MTS-B	Multi-Spectral Targeting System--B
MWS	Missile Warning System
NDI	Non-Developmental Item
NGA	National Geospatial-Intelligence
NGFLIR	Next Generation Forward Looking Infrared Radar
NG CCFLIR	Next Generation Combatant Craft Forward Looking Infrared Radar
NGLS	Next Generation Loud Speakers
NM	Nautical Mile
NRE	Non-Recurring Engineering
NSAV	Non-Standard Aviation

ACRONYMS

NSCV	Non-Standard Commercial Vehicle
NSSS	National Systems Support to SOF
NTM	National Technical Means
NVD	Night Vision Devices
OA	Operational Assessment
OCO	Overseas Contingency Operations
OEM	Original Equipment Manufacturer
OFP	Operational Flight Program
OT	Operational Test
OT&E	Operational Test and Evaluation
P3I	Pre-Planned Product Improvement
PCAS	Persistent Close Air Support
PCU	Protective Combat Uniform
PE	Program Element
PED	Processing, Exploitation, and Dissemination
PGL	Precision Geo Location
PGM	Precision Guided Munitions
PISA	Predator Integrated Signals Intelligence Architecture
POR	Program of Record
PSM	Personal Signature Management
PSP	Precision Strike Package
QL-CBA	Quick-Look Capabilities-Based Assessment
RAMS	Removable Airborne Military Information Support Operations System
RC-JED	Counter Radio Controlled-Improvised Explosive Device
R&D	Research and Development
RDT&E	Research, Development, Test, and Evaluation
RECCE	Tactical Reconnaissance Kit
RF	Radio Frequency
RFCM	Radio Frequency Countermeasures
RIS	Radio Integration System
ROP	Remote Observation Post
RSTA	Reconnaissance, Surveillance, and Targeting Acquisition

ACRONYMS

RWR	Radar Warning Receiver
SA	Surface-to-Air
SAFC	Special Applications for Contingencies
SAPNET	Special Access Program Network
SATCOM	Satellite Communications
SBIR	Small Business Innovative Research
SBUD	Simulator Block Updates
SCO	SOF Cryptologic Operator
SDB	Small Diameter Bomb
SDN	SOF Deployable Node
SDN-EP	SOF Deployable Node--Extension Packages
SDN-H	SOF Deployable Node-Heavy
SDN-L	SOF Deployable Node-Light
SDN-M	SOF Deployable Node-Medium
SDV	Sea, Air, Land (SEAL) Delivery Vehicle
SEAL	Sea, Air, Land
SEALION	Sea, Air, Land, Insertion Observation Neutralization
SFAC	Security Forces Assistance Craft
SGM	Small Glide Munition
SIE	Special Operations Forces Information Environment
SIGINT	Signals Intelligence
SIL	System Integration Lab
SIRFC	Suite of Integrated Radio Frequency Countermeasures
SKR	Silent Knight Radar
SMS	Special Mission System
SOCRATES	Special Operations Command, Research, Analysis and Threat Evaluation System
SOF	Special Operations Forces
SOF-P	Special Operations Forces--Peculiar
SOFNET	Special Operations Forces Network
SOFPREP	Special Operations Forces Planning, Rehearsal, and Execution Preparation
SOFSA	Special Operations Forces Support Activity
SOMPE	Special Operations Mission Planning and Execution

ACRONYMS

SOPGM	Standoff Precision Guided Munitions
SoS	System of Systems
SPCOM	Special Communications Field Segment - Enterprise
SPEAR	SOF Personal Equipment Advanced Requirements
SPPN	Special Purpose Processing Node
SMU	Special Mission Units
SR	Special Reconnaissance
SRTV	Secure Real-Time Video
SSE	Sensitive Site Exploitation
STC	SOF Tactical Communications
STLD	Small Target Location Devices
STTR	Small Business Technology Transfer
STUAS	Small Tactical Unmanned Aerial Systems
SWAP	Size, Weight and Power
SWCS	Shallow Water Combat Submersible
TACLAN	Tactical Local Area Network
TAS	Threat Awareness System
TCCC	Tactical Combat Casualty Care
TDL	Tactical Data Link
TENCAP	Tactical Exploitation of National Capabilities
TF/TA	Terrain Following/Terrain Avoidance
TOCNET	Tactical Operations Center
TPAN	Tactical Personal Area Networks
TRL	Technical Readiness Level
TTV	Team Transportable Variant
TTL	Tagging, Tracking and Locating
TV	Television
TVS/RSTA	Tactical Video System/Reconnaissance, Surveillance, and Target Acquisition
UAS	Unmanned Aircraft System
UAV	Unmanned Aerial Vehicle
UHF	Ultra High Frequency
UGS/UMS	Unattended Ground Sensors/Unattended Maritime Sensors

ACRONYMS

URG	Upper Receiver Groups
VAS	Visual Augmentation Systems
VAS-BM	Visual Augmentation-Binocular-Monocular
VASWA	Visual Augmentation System-Weapons Accessories
VBL	Visible Bright Light
VBSS	Visit, Board, Search, and Seizure
VHF	Very High Frequency
VTC	Video Teleconferencing
WAN	Wide Area Network
WPAN	Wireless Personal Area Networks
WPNAC	Weapons Accessories

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command									Date: February 2018								
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs					P-1 Line Item Number / Title: 0201MANISR / MANNED ISR												
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: 1160433BB					Other Related Program Elements: N/A									
Line Item MDAP/MAIS Code: 0000																	
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	-	7.300	15.900	-	5.000	5.000	-	-	-	-	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	-	7.300	15.900	-	5.000	5.000	-	-	-	-	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	-	7.300	15.900	-	5.000	5.000	-	-	-	-	Continuing	Continuing					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Description: This P1 Line Item is part of the Military Intelligence Program. It includes programs which provide for Intelligence, Surveillance, and Reconnaissance (ISR) in support of irregular warfare operations. Primary mission emphasis is on signals intelligence, imagery, target acquisition, threat warning, threat identification, and surveillance missions. Includes avionics, and sensor maintenance, peculiar support equipment, communication systems, common datalink systems, training, trainers, mission training devices (MTD) and the associated ground processing, exploitation and dissemination system. This program received FY 2017 Overseas Contingency Operations (OCO) adds.																	

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command							Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Number / Title: 0201MANISR / MANNED ISR					
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: 1160433BB				Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: 0000									
Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$M)				
P-40a	Manned ISR				- / -	- / 7.300	- / 15.900	- / -	- / 5.000
P-40	Total Gross/Weapon System Cost				- / -	- / 7.300	- / 15.900	- / -	- / 5.000

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

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

Justification:

FY 2019 OVERSEAS CONTINGENCY OPERATIONS (OCO) PROGRAM JUSTIFICATION: Procures low cost modifications for the SOCOM Tactical Airborne Multi-Sensor Platforms (STAMP), 2x DCH-8 and 3x King Air B-300's, to include Tincup installation and Global Positioning System upgrades on the three King Air aircraft.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2019 United States Special Operations Command													Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1					P-1 Line Item Number / Title: 0201MANISR / MANNED ISR								Aggregated Items Title: Manned ISR						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO				
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
Manned ISR Hardware																			
Low Cost Modifications Overseas Contingency Operations (OCO)			-	-	-	-	-	7.300	-	-	15.900	-	-	-	-	5.000	-	-	5.000
<i>Subtotal: Manned ISR Hardware</i>			-	-	-	-	-	7.300	-	-	15.900	-	-	-	-	5.000	-	-	5.000
Total			-	-	-	-	-	7.300	-	-	15.900	-	-	-	-	5.000	-	-	5.000
Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.																			

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs					P-1 Line Item Number / Title: 0201MC12 / MC-12							
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	57.858	20.000	20.000	-	5.000	5.000	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	57.858	20.000	20.000	-	5.000	5.000	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	57.858	20.000	20.000	-	5.000	5.000	-	-	-	-	-	-
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Description: This P-1 Line Item is part of the Military Intelligence Program. The mission of the MC-12W/Javaman III is to provide a manned fixed wing capability for improved tactical airborne Intelligence, Surveillance, Reconnaissance, and Targeting in support of Theater Special Operations Forces. This line funds SOF peculiar modifications to manned ISR aircraft and the procurement and associated modifications of training systems to meet evolving SOF mission requirements. There is no associated RDT&E. This program received Overseas Contingency Operations funding in FY 2017.												

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command							Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Number / Title: 0201MC12 / MC-12						
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A				Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-40a	MC-12				- / 57.858	- / 20.000	- / 20.000	- / -	- / 5.000	- / 5.000
P-40	Total Gross/Weapon System Cost				- / 57.858	- / 20.000	- / 20.000	- / -	- / 5.000	- / 5.000

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

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

Justification:

FY 2019 OVERSEAS CONTINGENCY OPERATIONS (OCO) PROGRAM JUSTIFICATION: Procures low cost modifications of USSOCOM's Government Owned Contractor Operated Javaman aircraft.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2019 United States Special Operations Command													Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1					P-1 Line Item Number / Title: 0201MC12 / MC-12								Aggregated Items Title: MC-12				
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Low Cost Modification																	
1 / MC-12 Modification			-	-	53.135	-	-	-	-	-	-	-	-	-	-	-	-
2 / Low Cost Modification - Overseas Contingency Operations			-	-	4.723	-	-	20.000	-	-	20.000	-	-	-	-	5.000	-
Subtotal: Low Cost Modification			-	-	57.858	-	-	20.000	-	-	20.000	-	-	-	-	5.000	-
Total			-	-	57.858	-	-	20.000	-	-	20.000	-	-	-	-	5.000	-
Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.																	

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command										Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs					P-1 Line Item Number / Title: 0201MH60 / MH-60 BLACKHAWK										
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A					Other Related Program Elements: 1160482BB							
Line Item MDAP/MAIS Code: 0000															
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total			
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Cost (\$ in Millions)	906.613	18.600	-	-	27.600	27.600	-	-	-	-	-	952.813			
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P-1) (\$ in Millions)	906.613	18.600	-	-	27.600	27.600	-	-	-	-	-	952.813			
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Total Obligation Authority (\$ in Millions)	906.613	18.600	-	-	27.600	27.600	-	-	-	-	-	952.813			
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>															
Initial Spares (\$ in Millions)	32.910	-	-	-	-	-	-	-	-	-	-	32.910			
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Description: This P-1 Line Item was previously named MH-60 Modernization Program. Army Special Operations Aviation (ARSOA) provides organic aviation support to Special Operations Forces (SOF) for world-wide contingency operations and low-intensity conflicts. ARSOA utilizes 72 highly specialized MH-60 aircraft capable of world-wide rapid deployment operations and penetration of hostile areas for these missions. The aircraft are capable of operating at extended ranges under adverse weather conditions and harsh environments deep in enemy territory. The aircraft are used to infiltrate, provide logistics for, reinforce, provide close air support, and extract SOF. The MH-60M program provides ARSOA with a single model aircraft prepared to support the SOF ground force commander into the foreseeable future. This program received FY 2017 Overseas Contingency Operations (OCO) funding to replace one MH-60M aircraft lost in August 2015.															

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command							Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Number / Title: 0201MH60 / MH-60 BLACKHAWK					
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A				Other Related Program Elements: 1160482BB			
Line Item MDAP/MAIS Code: 0000									
Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / MH-60 BLACKHAWK	P-5a, P-21			- / 906.613	- / 18.600	- / -	- / -	- / 27.600
P-40	Total Gross/Weapon System Cost				- / 906.613	- / 18.600	- / -	- / -	- / 27.600

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

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

Justification:

FY 2019 OCO PROGRAM JUSTIFICATION: Funds SOF-Unique modifications to replace one MH-60M Blackhawk battle loss. The modification cost increased \$9.223 million due to the loss of all SOF-Unique mission equipment, to include A-Kits, B-Kits, program support and labor costs.

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Exhibit P-5, Cost Analysis: PB 2019 United States Special Operations Command												Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201MH60 / MH-60 BLACKHAWK												Item Number / Title [DODIC]: - / 1 / MH-60 BLACKHAWK			
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Procurement Quantity (<i>Units in Each</i>)				-			-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				906.613			18.600		-		-		-		27.600			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				906.613			18.600		-		-		-		27.600			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				906.613			18.600		-		-		-		27.600			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				32.910			-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Millions)				-			-		-		-		-		-			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - Government Furnished Equipment (OCO) Cost																		
Recurring Cost																		
A Kits (OCO)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.110	-	-	3.110
B Kits (OCO) ^(†)	-	-	906.613	18.600	1	18.600	-	-	-	-	-	-	19.630	1	19.630	19.630	1	19.630
<i>Subtotal: Recurring Cost</i>	-	-	906.613	-	-	18.600	-	-	-	-	-	-	-	-	22.740	-	-	22.740
<i>Subtotal: Hardware - Government Furnished Equipment (OCO) Cost</i>	-	-	906.613	-	-	18.600	-	-	-	-	-	-	-	-	22.740	-	-	22.740
Support - Support (OCO) Cost																		
Labor and Program Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.860	-	-	4.860
<i>Subtotal: Support - Support (OCO) Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.860	-	-	4.860
Gross/Weapon System Cost	-	-	906.613	-	-	18.600	-	-	-	-	-	-	-	-	27.600	-	-	27.600

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2019 United States Special Operations Command								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201MH60 / MH-60 BLACKHAWK					Item Number / Title [DODIC]: - / 1 / MH-60 BLACKHAWK				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
B Kits (OCO) ^(†)	✓	2017	Lockheed Martin / Lexington, KY	SS / CPFF	Fort Eustis, VA	Sep 2017	Dec 2018	1	18.600	Y		
B Kits (OCO) ^(†)	✓	2019	Lockheed Martin / Lexington, KY	SS / CPFF	Fort Eustis, VA	Sep 2019	Dec 2020	1	19.630	Y		

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2019 United States Special Operations Command																				Date: February 2018																				
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title: 0201MH60 / MH-60 BLACKHAWK										Item Number / Title [DODIC]: - / 1 / MH-60 BLACKHAWK																				
Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018																					
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	FY	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E									
B Kits (OCO)																				Fiscal Year 2018																				
✓	1	2017	SOCOM			1	0	1																													1			
✓	1	2019	SOCOM			1	0	1																														1		
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Exhibit P-21, Production Schedule: PB 2019 United States Special Operations Command																					Date: February 2018													
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title: 0201MH60 / MH-60 BLACKHAWK										Item Number / Title [DODIC]: - / 1 / MH-60 BLACKHAWK														
Cost Elements (Units in Each)							Fiscal Year 2019												Fiscal Year 2020															
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E				
B Kits (OCO)																															0			
✓	1	2017	SOCOM	1	0	1	-	-	1																									0
✓	1	2019	SOCOM	1	0	1																									1			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

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Exhibit P-21, Production Schedule: PB 2019 United States Special Operations Command																				Date: February 2018																				
Appropriation / Budget Activity / Budget Sub Activity:																				P-1 Line Item Number / Title:																				
0300D / 02 / 1																				Item Number / Title [DODIC]:																				
- / 1 / MH-60 BLACKHAWK																																								
Cost Elements (Units in Each)																				Fiscal Year 2021																				
																				Calendar Year 2021																				
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E										
B Kits (OCO)																																								
✓	1	2017	SOCOM	1	1	0																								0										
✓	1	2019	SOCOM	1	0	1	-	-	1																					0										
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																	

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Exhibit P-21, Production Schedule: PB 2019 United States Special Operations Command								Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201MH60 / MH-60 BLACKHAWK					Item Number / Title [DODIC]: - / 1 / MH-60 BLACKHAWK					
		Production Rates (Each / Month)											
MFR Ref #	Manufacturer Name - Location	MSR For 2019	1-8-5 For 2019	MAX For 2019	Procurement Leadtime (Months)								
					Initial				Reorder				
		ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1				
1	Lockheed Martin - Lexington, KY	1	1	1	-	5	15	20	-	-	-	-	-

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command										Date: February 2018							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs										P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT							
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: N/A					Other Related Program Elements: 1160482BB, 1160403BB, 1160427BB								
Line Item MDAP/MAIS Code: 0000																	
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	2,529.140	164.596	158.988	148.351	-	148.351	143.788	149.300	152.009	155.215	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	2,529.140	164.596	158.988	148.351	-	148.351	143.788	149.300	152.009	155.215	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	2,529.140	164.596	158.988	148.351	-	148.351	143.788	149.300	152.009	155.215	Continuing	Continuing					
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																	
Initial Spares (\$ in Millions)	60.842	2.174	19.001	19.748	-	19.748	18.602	18.974	19.354	19.741	Continuing	Continuing					
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					

Description:

Special Operations Forces (SOF) provide organic aviation support for world-wide contingency operations and low-intensity conflicts. The specialized aircraft for these missions must be capable of world-wide rapid deployment, undetected penetration of hostile areas, and operations in contested or anti-access/area denial (A2/AD) environments. These aircraft must also be capable of operating at extended ranges under adverse weather conditions to infiltrate, provide logistics for, reinforce, and extract SOF. This P-1 line item provides for on-going reliability, maintainability, spares, equipment, weapons, aircraft survivability equipment (ASE) upgrades, as-well-as, costs for fielded rotary wing aircraft and subsystems. These include: A/MH-6 Low Cost Modifications (LCM), A/MH-6 Block Upgrades, MH-47 Block Upgrades, MH-47 LCM, MH-60 LCM, Next Generation Forward Looking Infrared (NGFLIR), Secure Real Time Video (SRTV), Simulator Block Upgrades (SBUD), Commercial Spares, Aircraft Survivability Equipment (ASE), Silent Knight Terrain Following/Terrain Avoidance (TF/TA) Radar, Mission Processor Upgrades (MPU), MH-60M Block Upgrades, and Degraded Visual Environment (DVE).

The FY 2019 funding request was reduced by \$-0.863 million to account for the availability of prior year execution balances.

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command							Date: February 2018																																																																																																	
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT																																																																																																				
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<p>Justification:</p> <ol style="list-style-type: none"> The A/MH-6M Low Cost Modifications (LCM) include modifications to the A/MH-6 Mission Enhanced Little Bird (MELB), component miniaturizations, SOF-peculiar Engineering Change Proposals (ECP), spares, and minor modifications to SOF-unique equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission critical capabilities. <p>FY 2019 PROGRAM JUSTIFICATION: Procures various hardware and software solutions to improve reliability and maintainability, correct deficiencies, addresses obsolescence, and incorporates mission critical capabilities.</p> <ol style="list-style-type: none"> The MH-47 LCM include Army ECP modifications due to the unique configuration of SOF aircraft, SOF-peculiar ECPs, spares, and minor modifications to SOF-unique equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission critical capabilities. <p>FY 2019 PROGRAM JUSTIFICATION: Procures various hardware and software solutions to improve reliability and maintainability, correct deficiencies, addresses obsolescence, and incorporates mission critical capabilities.</p>																																																																																																								

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160482BB, 1160403BB, 1160427BB
Line Item MDAP/MAIS Code: 0000		
3. The MH-60 LCM include modifications to the MH-60, component miniaturizations, SOF-peculiar ECPs, spares, and minor modifications to SOF-unique equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission critical capabilities including improvements over the existing MH-60M fleet.		
FY 2019 PROGRAM JUSTIFICATION: Procures various hardware and software solutions to improve reliability and maintainability, correct deficiencies, addresses obsolescence, and incorporates mission critical capabilities.		
4. The MH-47 Block Upgrades program funds increased capabilities, addresses obsolescence issues, and incorporates new and maturing emerging technologies into the MH-47 aircraft. This project also includes modifications to ASE and weapons systems to counter rapidly emerging threats, improve lethality and enhance aircraft survivability.		
5. The NGFLIR program consists of non-recurring engineering (NRE), procurement, and installation of FLIR Pre-Planned Product Improvements (P3I). The P3I will improve targeting, tracking, and aircrew situational awareness on Army Special Operations Aviation (ARSOA) light and heavy weight platforms.		
FY 2019 PROGRAM JUSTIFICATION: Evaluating and assessing different commercial-off-the-shelf/non-developmental items for integration and user evaluation as a potential replacement for legacy FLIR systems for SOF platforms.		
6. The SBUD program procures concurrency, obsolescence, and fidelity upgrades to special mission aircraft combat mission simulators, ensuring realistic full-spectrum training and mission rehearsal capabilities. Rotary wing training systems include, but are not limited to, Combat Mission Simulators (CMS) for the MH-47, MH-60, A/MH-6, and peripheral devices. These CMS have the highest utilization rates across the Army Aviation Enterprise; thereby, reducing risk for complex mission sets and reducing overall costs and safety stresses of live training. This suite of training devices ensures the SOAR(A) meets its aviator throughput requirement by maximizing resources required to attain aircraft and mission proficiency.		
FY 2019 PROGRAM JUSTIFICATION: Continues to procure modifications to aircrew training devices and production support.		
7. Commercial Spares provides replenishment and sparing of SOF peculiar mission equipment components for Army Special Operations Aviation Command aviation spare parts greater than the \$250K O&M individual item purchase threshold. Provides for in-service replacement of items damaged beyond economical repair.		
FY 2019 PROGRAM JUSTIFICATION: Procures commercial spare parts.		
8. The Degraded Visual Environment Pilotage System (DVEPS) solution will fuse information from currently fielded aircraft sensors with emerging sensor technology and digital terrain elevation data to display real-time reference points, obstacles, and landing zone information to the aviator. The DVE solution will provide MH-47 and MH-60 aircrews with visual cues for obstacle avoidance and aircraft control during all phases of flight and significantly increase crew and passenger survivability in DVE.		
9. The SRTV program provides full motion video from ground or air assets to enable real-time threat assessment and to maximize mission effectiveness and survivability. SRTV will increase mission success and crew/platform survivability by confirming or denying that the assault plan is viable and that the offensive maneuver force is sufficient to overwhelm the enemy.		
10. The HFIS detects anti-aircraft artillery, rocket-propelled grenade launches, and other small arms fire. By providing detection and angle of arrival information, the HFIS will allow the aircrew to perform evasive and counter-fire actions, significantly increasing the aircraft's probability of survival.		
11. The Terrain Following/Terrain Avoidance (TF/TA) Silent Knight Radar program will procure and install the AN/APQ-187, a SOF-common TF/TA Multi-Mode Radar, spares, and Engineering Change Proposal (ECPs). The AN/APQ-187 is characterized by a Low Probability of Intercept/Low Probability of Detection capability, and will be installed on the MH-47G, MH-60M, CV-22, and MC-130J. This new radar provides mission essential capabilities while addressing obsolescence issues associated with today's legacy radar systems: the AN/APQ-174B and AN/APQ-186. Firm Fixed Price (FFP) Low Rate Initial Production		

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Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160482BB, 1160403BB, 1160427BB
Line Item MDAP/MAIS Code: 0000		
(LRIP) Contract IIA was awarded to Raytheon in May 2016, followed by LRIP IIB contract award (also FFP) in February 2017. Follow-on platform A Kit aircraft install kits will be awarded each year for fielding. MH-47G and MH-60M A Kit production and installation will be completed at SOFSA.		
FY 2019 PROGRAM JUSTIFICATION: Procures 1 MH-47 A Kit, 13 B Kits, and 3 initial spares and engineering change proposals.		
12. The MPU replaces the current Mission Processor (to include the Multi-Function Displays and Control Display Units) within all ARSOA aircraft. This upgrade increases software processor performance margins and enables the Operational Flight Program (OFP) to accommodate planned future updates, which include: Federal Aviation Agency Global Air Traffic Management (GATM), and Airborne Mission Networking (AbMN). This program also includes upgrades to the Common Avionics Architecture System (CAAS) and the Aviation Management System (AMS), which are the software backbone to the OFPs, and upgrades the current embedded Global Positioning System (GPS)/Inertial Navigation System with an all-in-view GPS card in accordance with Global Area Navigation System/GATM requirements. AbMN will install ground force compatible radios to digitally exchange tactical information among participating forces culminating in an accurate, composite, and correlated picture of the entire battle space. AbMN provides Army Special Operations Aviation airborne platforms and on-board supported forces digital connectivity with ground elements and other airborne assets to include a Common Operational Picture (COP) of hostile and friendly forces.		
FY 2019 PROGRAM JUSTIFICATION: Procures 13 A-Kits, 30 B-Kits, non-recurring engineering, GPPU engineering, integration and testing.		
13. The ASE program was established to procure and field critical active and passive SOF-unique ASE to counter rapidly evolving Surface-to-Air (SA) and Air-to-Air (AA) threat systems for the A/MH-6, MH-60, and MH-47. This program includes fielding of new systems and pre-planned product improvements/upgrades of fielded ASE, addresses obsolescence issues through production based engineering change proposals, provides technical data and fielding support and testing. Beginning in FY 2017 this program included the Suite of Integrated Radio Frequency Countermeasures (SIRFC) and Infrared Countermeasures (IRCM) programs. SIRFC is a fully integrated, modular and adaptable suite of active aircraft survivability equipment that increases combat effectiveness and potential for mission accomplishment for ARSOA aircraft. SIRFC provides state-of-the-art radar warning receivers and technologically advanced radar-jamming capabilities for increased threat detection, enhanced situational awareness, and defensive countermeasures. The IRCM program provides a low Size, Weight, and Power capability suitable for the A/MH-6 MELB with potential use on the MH-60 and MH-47 aircraft. The IRCM program will develop, integrate, qualify, and test a Department of Navy developmental lightweight IRCM system to include a missile warning system and countermeasure capability.		
FY 2019 PROGRAM JUSTIFICATION: Procures seven A/MH-6 A-Kits, 1 B-Kit, LRU-1 Upgrades, integration, flight and fielding support.		
14. The MH-60M Block Upgrades program funds increased capabilities, addresses obsolescence issues, and incorporates new and maturing emerging technologies into the MH-60M aircraft. This project also includes modifications to Aircraft Survivability Equipment (ASE) and weapons systems to counter rapidly emerging threats, improve lethality and enhance aircraft survivability.		
FY 2019 PROGRAM JUSTIFICATION: Procures 7 A Kits, 9 B-Kits, production engineering, and integrated logistics support.		
15. The A/MH-6M Block Upgrades. This modification will restore structural, performance, and safety margins for the aircrews while providing an acceptable level of situational awareness in the cockpit and accommodations for rapid integration of future capabilities. This project also includes modifications to ASE and weapons systems to counter rapidly emerging threats, improve lethality and enhance aircraft.		
FY 2019 PROGRAM JUSTIFICATION: Procures 16 avionics kits, 16 airframe kits, seven integrated airframe shells, two installs, integrated support and publications.		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2019 United States Special Operations Command														Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1						P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT									Aggregated Items Title: Rotary Wing Upgrades and Sustainment					
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 - A/MH-6M Low Cost Modifications (LCM)																				
1.1 / A/MH-6M Low Cost Modifications (LCM)			-	-	6.611	-	-	3.953	-	-	2.637	-	-	2.686	-	-	-	-	-	2.686
<i>Subtotal: 1 - A/MH-6M Low Cost Modifications (LCM)</i>			-	-	6.611	-	-	3.953	-	-	2.637	-	-	2.686	-	-	-	-	-	2.686
2 - MH-47 LCM																				
2.1 / LCM			-	-	9.766	-	-	3.195	-	-	3.254	-	-	2.394	-	-	-	-	-	2.394
<i>Subtotal: 2 - MH-47 LCM</i>			-	-	9.766	-	-	3.195	-	-	3.254	-	-	2.394	-	-	-	-	-	2.394
3 - MH-60 LCM																				
3.1 / LCM			-	-	7.142	-	-	5.558	-	-	2.489	-	-	2.537	-	-	-	-	-	2.537
<i>Subtotal: 3 - MH-60 LCM</i>			-	-	7.142	-	-	5.558	-	-	2.489	-	-	2.537	-	-	-	-	-	2.537
4 - MH-47 Block Upgrades																				
4.1 / A/B Kits			-	-	27.660	0.863	1	0.863	0.425	3	1.274	-	-	-	-	-	-	-	-	
4.2 / Government Furnished Equipment/ Integration, Logistics Support, Publications			-	-	37.476	-	-	4.415	-	-	3.130	-	-	-	-	-	-	-	-	
4.3 / Non-Recurring Engineering			-	-	38.312	-	-	3.320	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 4 - MH-47 Block Upgrades</i>			-	-	103.448	-	-	8.598	-	-	4.404	-	-	-	-	-	-	-	-	
5 - Next Generation Forward Looking Infrared (NGFLIR)																				
5.1 / Sensor Payload Integration			-	-	-	-	-	-	-	-	2.312	-	-	1.158	-	-	-	-	-	1.158
<i>Subtotal: 5 - Next Generation Forward Looking Infrared (NGFLIR)</i>			-	-	-	-	-	-	-	-	2.312	-	-	1.158	-	-	-	-	-	1.158
6 - Simulator Block (SBUD) Cost																				
6.1 / Updates			-	-	24.206	-	-	8.134	-	-	8.870	-	-	9.206	-	-	-	-	-	9.206
6.2 / Production Support			-	-	4.089	-	-	1.640	-	-	1.432	-	-	1.456	-	-	-	-	-	1.456
<i>Subtotal: 6 - Simulator Block (SBUD) Cost</i>			-	-	28.295	-	-	9.774	-	-	10.302	-	-	10.662	-	-	-	-	-	10.662
7 - Commercial Spares																				
7.1 / Commercial Spares			-	-	2.123	-	-	4.583	-	-	1.350	-	-	1.377	-	-	-	-	-	1.377
<i>Subtotal: 7 - Commercial Spares</i>			-	-	2.123	-	-	4.583	-	-	1.350	-	-	1.377	-	-	-	-	-	1.377
8. Degraded Visual Equipment (DVE) Pilotage System																				
8.1 / A Kits			-	-	-	0.056	40	2.233	0.175	42	7.350	-	-	-	-	-	-	-	-	
8.2 / B-Kits			-	-	-	0.151	40	6.043	0.557	21	11.697	-	-	-	-	-	-	-	-	
8.3 / Spares			-	-	-	-	-	1.511	-	-	4.500	-	-	-	-	-	-	-	-	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2019 United States Special Operations Command														Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1						P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT								Aggregated Items Title: Rotary Wing Upgrades and Sustainment						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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)
8.4 / Production Support			-	-	-	-	-	0.250	-	-	3.192	-	-	-	-	-	-	-	-	-
<i>Subtotal: 8. Degraded Visual Equipment (DVE) Pilotage System</i>			-	-	-	-	-	10.037	-	-	26.739	-	-	-	-	-	-	-	-	-
9 - Secure Real Time Video (SRTV)																				
9.1 / A/B			-	-	8.621	-	-	1.914	-	-	-	-	-	-	-	-	-	-	-	-
9.2 / Other Support			-	-	6.709	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9.3 / Non Recurring Engineering (NRE)			-	-	7.140	-	-	0.397	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 9 - Secure Real Time Video (SRTV)</i>			-	-	22.470	-	-	2.311	-	-	-	-	-	-	-	-	-	-	-	-
10 - Hostile Fire Indicator System (HFIS)																				
10.1 / A/B Kits			0.242	11	2.665	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10.2 / Spares			0.384	2	0.768	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10.3 / Non Recurring Engineering			-	-	5.040	-	-	0.246	-	-	-	-	-	-	-	-	-	-	-	-
10.4 / Other			-	-	2.500	-	-	0.204	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 10 - Hostile Fire Indicator System (HFIS)</i>			-	-	10.973	-	-	0.450	-	-	-	-	-	-	-	-	-	-	-	-
Prior Years Funding																				
Prior Years - Overseas Contingency Operations (OCO)			-	-	11.350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Years - Baseline			-	-	1,688.058	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Prior Years Funding</i>			-	-	1,699.408	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	1,890.236	-	-	48.459	-	-	53.487	-	-	20.814	-	-	-	-	-	20.814

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

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Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command									Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT						Modification Number / Title: 11 / Silent Knight TF/TA Radar			
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	93.119	37.273	44.089	57.707	-	57.707	41.033	41.844	42.671	43.514	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	93.119	37.273	44.089	57.707	-	57.707	41.033	41.844	42.671	43.514	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	93.119	37.273	44.089	57.707	-	57.707	41.033	41.844	42.671	43.514	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	13.993	0.663	8.165	12.477	-	12.477	9.448	9.637	9.830	10.027	Continuing	Continuing
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Description:												
This program procures a Special Operations Forces (SOF)-common Silent Knight Radar (SKR) Terrain Following/Terrain Avoidance (TF/TA). The SKR TF/TA system provides SOF common low-probability of intercept/low-probability of detection radar to defeat advanced passive detection threats while maintaining ability to fly safe TF. This radar is targeted for use on all MH-47G Chinook heavy assault helicopters, MH-60M medium assault helicopters, CV-22 Tilt-Rotor aircraft, and MC-130J aircraft. This new radar provides mission essential capabilities while addressing obsolescence issues associated with today's legacy radar systems: the AN/APQ-174B and AN/APQ-186.												
Development Status/Major Development Milestones												
Date	Title					Description						
Jul 2013	Low Rate Initial Production					Purchased four low rate initial production units in FY 2013 that delivered in FY 2015						
May 2016	Low Rate Initial Production IIA					Purchased ten low rate initial production units for rotary wing						
Aug 2016	MH47G/MH-60M Limited User Test (Software Version 7.13)					Assessment of suitability of SW ver 7.13 in operational environment resulted in identification of a required subsequent SW ver 7.14 development and test to enable close formation fight						
Sep 2016	MH-47G/MH-60M Qualification Test					Qualification testing completed with Software Baseline 7.13.02						
Feb 2017	Low Rate Initial Production IIB					Purchased eight low rate initial production units for rotary wing						
Aug 2017	MH-47G/MH-60M Software Version 7.14 Demo					Successful flight demonstration of software release 7.14 to implement formation flight improvements.						

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Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command										Date: February 2018													
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT						Modification Number / Title: 11 / Silent Knight TF/TA Radar														
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:													
Models of Systems Affected: MH-47G/MH-60M/ MC-130/CV-22			Modification Type: Added Capability					Related RDT&E PEs: 1160403BB															
Financial Plan	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total											
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)											
RDT&E PE #																							
1160403BB	- / 269.526	- / 6.227	- / -	- / 1.212	- / -	- / 1.212	- / 2.487	- / 2.373	- / 2.105	- / 2.148	- / -	- / 286.078											
Procurement																							
Modification Item 1 of 1: SKR TF/TA																							
A Kits																							
Recurring																							
AN/APQ-187 (MH-47)	- / 1.080	- / 0.441	- / 0.600	- / 0.900	- / -	- / 0.900	- / 1.869	- / 1.907	- / 1.983	- / 2.022	Continuing	Continuing											
AN/APQ-187 (MH-60)	- / -	- / 0.785	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.785											
<i>Subtotal: Recurring</i>	- / 1.080	- / 1.226	- / 0.600	- / 0.900	- / -	- / 0.900	- / 1.869	- / 1.907	- / 1.983	- / 2.022	Continuing	Continuing											
B Kits																							
Recurring																							
AN/APQ-187	23 / 70.341	10 / 32.079	11 / 35.324	13 / 42.830	- / -	13 / 42.830	9 / 29.716	9 / 30.300	9 / 30.858	9 / 31.465	Continuing	Continuing											
Initial Spares (Radars)	2 / 13.993	- / 0.663	2 / 8.165	3 / 9.277	- / -	3 / 9.277	3 / 9.448	3 / 9.637	3 / 9.830	3 / 10.027	Continuing	Continuing											
Initial Spares (Components)	- / -	- / -	- / -	- / 3.200	- / -	- / 3.200	- / -	- / -	- / -	- / -	- / -	- / 3.200											
<i>Subtotal: Recurring</i>	25 / 84.334	10 / 32.742	13 / 43.489	16 / 55.307	- / -	16 / 55.307	12 / 39.164	12 / 39.937	12 / 40.688	12 / 41.492	Continuing	Continuing											
<i>Subtotal: SKR TF/TA</i>	25 / 85.414	10 / 33.968	13 / 44.089	16 / 56.207	- / -	16 / 56.207	12 / 41.033	12 / 41.844	12 / 42.671	12 / 43.514	Continuing	Continuing											
<i>Subtotal: Procurement, All Modification Items</i>	25 / 85.414	10 / 33.968	13 / 44.089	16 / 56.207	- / -	16 / 56.207	12 / 41.033	12 / 41.844	12 / 42.671	12 / 43.514	Continuing	Continuing											
Support (All Modification Items)																							
Engineering Change Proposals (ECPs)/Intra Contract Support	- / 6.457	- / 3.134	- / -	- / 1.500	- / -	- / 1.500	- / -	- / -	- / -	- / -	- / -	- / 11.091											
Other	- / 1.248	- / 0.171	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.419											
<i>Subtotal: Support</i>	- / 7.705	- / 3.305	- / -	- / 1.500	- / -	- / 1.500	- / -	- / -	- / -	- / -	- / -	- / 12.510											
Installation																							
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -											
Total																							
Total Cost (Procurement + Support + Installation)	93.119	37.273	44.089	57.707	-	57.707	41.033	41.844	42.671	43.514	Continuing	Continuing											

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Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command				Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT		Modification Number / Title: 11 / Silent Knight TF/TA Radar			
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:					
Modification Item 1 of 1: SKR TF/TA							
Manufacturer Information							
Manufacturer Name: Raytheon			Manufacturer Location: Forest, MS				
Administrative Leadtime (<i>in Months</i>): 0			Production Leadtime (<i>in Months</i>): 14				
Dates	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Contract Dates	Jan 2017	Jun 2018	Jan 2019	Jan 2020	Jan 2021	Jan 2022	Jan 2023
Delivery Dates	Mar 2018	Aug 2019	Mar 2020	Mar 2021	Mar 2022	Mar 2023	Mar 2024
Installation Information							
Method of Implementation (Organic): Contractor				Installation Quantity: 141			

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Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command										Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT						Modification Number / Title: 12 / Mission Processor Upgrades (MPU)			
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:		
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	58.199	39.830	21.658	16.657	-	16.657	20.185	14.865	14.598	14.985	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	58.199	39.830	21.658	16.657	-	16.657	20.185	14.865	14.598	14.985	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	58.199	39.830	21.658	16.657	-	16.657	20.185	14.865	14.598	14.985	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	0.176	-	0.600	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Description:												
The Mission Processor Upgrades (MPU) program provides for the technology refreshment/upgrade of the current mission and video processors for all Army Special Operations Aviation (ARSOA) Multi-Function Displays (MFD) and Control Display Units (CDU) as well as display modernization. Upgrading all internal processors increases the processing power to support critical functionality and emerging technologies that will be integrated into the Common Avionics Architecture System (CAAS). This mission processor upgrade provides the processing and memory resources required to incorporate the following functions into the General Purpose Processing Unit (GPPU): Global Air Traffic Management (GATM), replaces ground-based navigation aids with an international requirement that all aircraft be compliant with digital and space-based navigation systems; Automatic Dependent Surveillance-Broadcast (ADS-B) equipment allows Global Positioning System equipped aircraft to transmit their location and altitude to other aircraft and air traffic control. This capability has become more and more critical as the Federal Aviation Agency begins shutting down many of their existing surveillance radars. Airborne Mission Network (AbMN) will install ground force compatible radios to digitally exchange tactical information among participating forces culminating in an accurate, composite, and correlated picture of the entire battlespace. It provides critical, real-time battlefield data to ground forces and aircrew while en route to the objective. AbMN provides ARSOA airborne platforms and onboard supported forces digital connectivity with ground elements and other airborne assets, to include a Common Operational Picture of hostile and friendly forces.												
Development Status/Major Development Milestones												
Date	Title				Description							
Feb 2011	Mission Processor System Integration/Testing											
Sep 2016	AbMN LRIP											
Nov 2017	GPPU LRIP and Production											

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Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command											Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT								Modification Number / Title: 12 / Mission Processor Upgrades (MPU)		
ID Code (A=Service Ready, B=Not Service Ready) :											MDAP/MAIS Code:		
Models of Systems Affected: MH-47G/MH-60M/MH-6			Modification Type: Added Capability					Related RDT&E PEs: 1160403BB					
Financial Plan	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
RDT&E PE #													
1160403BB	- / 0.092	- / -	- / 5.087	- / 0.362	- / -	- / 0.362	- / 0.607	- / 0.591	- / 1.528	- / 1.559	- / -	- / 9.826	
Procurement													
Modification Item 1 of 5: MPU													
B Kits													
Recurring													
A/MH-6 B Kits	51 / 0.700	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing
MH-60 B Kits	31 / 8.600	81 / 4.716	- / -	- / 2.509	- / -	- / 2.509	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing
CDU Retrofits	- / 2.053	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing
MH-47G B Kits	113 / 9.075	80 / 4.716	- / -	- / 2.332	- / -	- / 2.332	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing
Subtotal: Recurring	195 / 20.428	161 / 9.432	- / -	- / 4.841	- / -	- / 4.841	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing
Non-Recurring													
Mission Processor Non-Recurring Engineering	- / 2.711	- / 1.710	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing
Initial Spares	- / 0.002	- / 1.911	- / -	- / 1.353	- / -	- / 1.353	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing
Subtotal: Non-Recurring	- / 2.713	- / 3.621	- / -	- / 1.353	- / -	- / 1.353	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing
Subtotal: MPU	- / 23.141	- / 13.053	- / -	- / 6.194	- / -	- / 6.194	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing
Modification Item 2 of 5: ADS-B													
B Kits													
Recurring													
ADS-B Kits	- / -	- / -	206 / 2.060	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing
Subtotal: Recurring	- / -	- / -	206 / 2.060	- / -	- / -	- / -	- / -	Continuing	Continuing				
Subtotal: ADS-B	- / -	- / -	206 / 2.060	- / -	- / -	- / -	- / -	Continuing	Continuing				
Modification Item 3 of 5: CAAS Block Upgrades													
B Kits													
Recurring													
GATM Software	- / 8.625	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing
Prior Years (CDAS Software)	- / 1.645	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing
CAAS Software	- / 6.534	- / 11.996	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing
Subtotal: Recurring	- / 16.804	- / 11.996	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing
Non-Recurring													
CAAS Block Upgrade Non-Recurring Engineering	- / 3.296	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing

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Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command										Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT							Modification Number / Title: 12 / Mission Processor Upgrades (MPU)		
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:		
Models of Systems Affected: MH-47G/MH-60M/MH-6			Modification Type: Added Capability				Related RDT&E PEs: 1160403BB					
Financial Plan	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
<i>Subtotal: Non-Recurring</i>	- / 3.296	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing
<i>Subtotal: CAAS Block Upgrades</i>	- / 20.100	- / 11.996	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing
Modification Item 4 of 5: GPPU												
B Kits												
Recurring												
MH-47G B Kits	- / -	- / -	19 / 3.365	- / -	- / -	- / -	- / 2.928	- / 2.131	- / 1.987	- / 1.098	Continuing	Continuing
MH-60M B Kits	- / -	- / -	20 / 3.540	- / -	- / -	- / -	- / 2.928	- / 2.248	- / 2.104	- / 2.196	Continuing	Continuing
<i>Subtotal: Recurring</i>	- / -	- / -	39 / 6.905	- / -	- / -	- / -	- / 5.856	- / 4.379	- / 4.091	- / 3.294	Continuing	Continuing
Non-Recurring												
GPPU Non-Recurring Engineering	- / 7.900	- / -	- / 0.688	- / 0.690	- / -	- / 0.690	- / -	- / -	- / -	- / -	Continuing	Continuing
Spares	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.936	- / 0.738	- / 0.786	- / 0.940	Continuing	Continuing
<i>Subtotal: Non-Recurring</i>	- / 7.900	- / -	- / 0.688	- / 0.690	- / -	- / 0.690	- / 0.936	- / 0.738	- / 0.786	- / 0.940	Continuing	Continuing
<i>Subtotal: GPPU</i>	- / 7.900	- / -	39 / 7.593	- / 0.690	- / -	- / 0.690	- / 6.792	- / 5.117	- / 4.877	- / 4.234	Continuing	Continuing
Modification Item 5 of 5: AbMN												
A Kits												
Recurring												
A Kits	- / 1.732	- / 5.160	8 / 0.360	13 / 3.105	- / -	13 / 3.105	- / 3.585	- / 4.065	- / 4.015	- / 4.095	Continuing	Continuing
<i>Subtotal: Recurring</i>	- / 1.732	- / 5.160	8 / 0.360	13 / 3.105	- / -	13 / 3.105	- / 3.585	- / 4.065	- / 4.015	- / 4.095	Continuing	Continuing
B Kits												
Recurring												
B Kits Parts	- / 1.519	- / 1.103	30 / 3.153	30 / 0.990	- / -	30 / 0.990	- / 1.207	- / 1.229	- / 1.255	- / 1.262	Continuing	Continuing
End User Devices	- / -	- / 0.547	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing
Multi-Band Networking Radios	- / -	- / 0.456	- / 2.400	- / 3.300	- / -	- / 3.300	- / 3.366	- / 3.433	- / 3.500	- / 3.567	Continuing	Continuing
<i>Subtotal: Recurring</i>	- / 1.519	- / 2.106	30 / 5.553	30 / 4.290	- / -	30 / 4.290	- / 4.573	- / 4.662	- / 4.755	- / 4.829	Continuing	Continuing
Non-Recurring												
Software Integration	- / 2.150	- / 1.380	- / 1.205	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing
Spares	- / -	- / -	- / 0.600	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing
Non-Recurring Engineering	- / 0.064	- / 4.500	- / 3.301	- / 1.409	- / -	- / 1.409	- / 0.811	- / 0.691	- / 0.615	- / 0.734	Continuing	Continuing
<i>Subtotal: Non-Recurring</i>	- / 2.214	- / 5.880	- / 5.106	- / 1.409	- / -	- / 1.409	- / 0.811	- / 0.691	- / 0.615	- / 0.734	Continuing	Continuing
<i>Subtotal: AbMN</i>	- / 5.465	- / 13.146	- / 11.019	- / 8.804	- / -	- / 8.804	- / 8.969	- / 9.418	- / 9.385	- / 9.658	Continuing	Continuing
<i>Subtotal: Procurement, All Modification Items</i>	- / 56.606	- / 38.195	- / 20.672	- / 15.688	- / -	- / 15.688	- / 15.761	- / 14.535	- / 14.262	- / 13.892	Continuing	Continuing

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Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command										Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT							Modification Number / Title: 12 / Mission Processor Upgrades (MPU)		
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:		
Models of Systems Affected: MH-47G/MH-60M/MH-6			Modification Type: Added Capability				Related RDT&E PEs: 1160403BB					
Financial Plan	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Support (All Modification Items)												
ADS-B System Integration/Testing	- / -	- / -	- / 0.986	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing
MPU Integration Assets/Support	- / 0.339	- / 1.155	- / -	- / 0.446	- / -	- / 0.446	- / 0.160	- / -	- / -	- / -	- / -	Continuing
AbMN Integration Assets/Support	- / 1.254	- / 0.480	- / -	- / 0.523	- / -	- / 0.523	- / 0.430	- / 0.330	- / 0.336	- / 0.342	- / -	Continuing
DCU Modification Integration/Testing	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.334	- / -	- / -	- / -	- / -	Continuing
DTC Modification Integration/Testing	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.500	- / -	- / -	- / 0.751	- / -	Continuing
<i>Subtotal: Support</i>	<i>- / 1.593</i>	<i>- / 1.635</i>	<i>- / 0.986</i>	<i>- / 0.969</i>	<i>- / -</i>	<i>- / 0.969</i>	<i>- / 4.424</i>	<i>- / 0.330</i>	<i>- / 0.336</i>	<i>- / 1.093</i>	<i>Continuing</i>	<i>Continuing</i>
Installation												
<i>Subtotal: Installation</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>
Total												
Total Cost (Procurement + Support + Installation)	58.199	39.830	21.658	16.657	-	16.657	20.185	14.865	14.598	14.985	Continuing	Continuing

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Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command				Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT		Modification Number / Title: 12 / Mission Processor Upgrades (MPU)			
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:					
Modification Item 1 of 5: MPU							
Manufacturer Information							
Manufacturer Name: Various		Manufacturer Location: Various					
Administrative Leadtime (<i>in Months</i>): 0		Production Leadtime (<i>in Months</i>): 14					
Dates	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Contract Dates	Sep 2017		Sep 2019				
Delivery Dates	Nov 2018		Nov 2020				
Installation Information							
Method of Implementation (Organic): Depot Installation				Installation Quantity: 192			

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Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command				Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT		Modification Number / Title: 12 / Mission Processor Upgrades (MPU)			
ID Code (A=Service Ready, B=Not Service Ready) :			MDAP/MAIS Code:				
Modification Item 2 of 5: ADS-B							
Manufacturer Information							
Manufacturer Name: Rockwell Collins			Manufacturer Location: Cedar Rapids, IA				
Administrative Leadtime (<i>in Months</i>): 0			Production Leadtime (<i>in Months</i>): 9				
Dates	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Contract Dates		Sep 2018					
Delivery Dates		Jun 2019					
Installation Information							
Method of Implementation (Organic): Depot Installation				Installation Quantity: 192			

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Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command				Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT		Modification Number / Title: 12 / Mission Processor Upgrades (MPU)			
ID Code (A=Service Ready, B=Not Service Ready) :			MDAP/MAIS Code:				
Modification Item 3 of 5: CAAS Block Upgrades							
Manufacturer Information							
Manufacturer Name: Rockwell Collins			Manufacturer Location: Cedar Rapids, IA				
Administrative Leadtime (<i>in Months</i>): 0			Production Leadtime (<i>in Months</i>): 12				
Dates	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Contract Dates	Sep 2017						
Delivery Dates	Sep 2018						
Installation Information							
Method of Implementation (Organic): Depot Installation				Installation Quantity: 141			

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Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command				Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT		Modification Number / Title: 12 / Mission Processor Upgrades (MPU)			
ID Code (A=Service Ready, B=Not Service Ready) :			MDAP/MAIS Code:				
Modification Item 4 of 5: GPPU							
Manufacturer Information							
Manufacturer Name: Rockwell Collins			Manufacturer Location: Cedar Rapids, IA				
Administrative Leadtime (<i>in Months</i>): 0			Production Leadtime (<i>in Months</i>): 12				
Dates	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Contract Dates		Jun 2018	Mar 2019	Mar 2020	Mar 2021	Mar 2022	Mar 2023
Delivery Dates		Jun 2019	Jun 2020	Jun 2021	Jun 2022	Jun 2023	Jun 2024
Installation Information							
Method of Implementation (Organic): Depot Installation				Installation Quantity: 141			

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Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command				Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT		Modification Number / Title: 12 / Mission Processor Upgrades (MPU)			
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:					
Modification Item 5 of 5: AbMN							
Manufacturer Information							
Manufacturer Name: Various		Manufacturer Location: Various					
Administrative Leadtime (<i>in Months</i>): 0		Production Leadtime (<i>in Months</i>): 12					
Dates	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Contract Dates	Jun 2017	Jun 2018	Jun 2019	Jun 2020	Jun 2021	Jun 2022	Jun 2023
Delivery Dates	Jun 2018	Jun 2019	Jun 2020	Jun 2021	Jun 2022	Jun 2023	Jun 2024
Installation Information							
Method of Implementation (Organic): Depot Installation/Contractor				Installation Quantity: 141			

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Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command										Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT						Modification Number / Title: 13 / Aircraft Survivability Equipment			
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	480.105	30.125	21.829	14.103	-	14.103	13.777	14.731	16.192	16.516	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	480.105	30.125	21.829	14.103	-	14.103	13.777	14.731	16.192	16.516	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	480.105	30.125	21.829	14.103	-	14.103	13.777	14.731	16.192	16.516	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	0.063	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Description:												
Special Operations Forces (SOF) provide organic aviation support for world-wide contingency operations and low-intensity conflicts. The specialized aircraft for these missions must be capable of world-wide rapid deployment, undetected penetration of hostile areas, and operations in contested or anti-access/area denial (A2/AD) environments. The Aircraft Survivability Equipment (ASE) program procures and fields critical active and passive SOF-unique aircraft survivability equipment to counter rapidly evolving Surface-to-Air (SA) and Air-to-Air (AA) threat systems for the A/MH-6, MH-60, and MH-47. These SA threat systems are evolving at an unprecedented rate, requiring rapid procurement of mission equipment that will reduce the probability of engagement, increase the probability of detecting and countering threat systems, and improve the aircraft's ability to continue operating after sustained battle damage. This program includes fielding of new systems and pre-planned product improvements (P3I)/upgrades of fielded aircraft survivability equipment, addresses obsolescence issues through production-based engineering change proposals, and provides technical data and fielding support and testing. P3I upgrades may include expansion of frequency ranges on existing systems, modernization of legacy components, and potential "collaborative off-boarding/on-boarding" detect/countermeasures capabilities to provide expanded coverage for aircrews in a high threat environment.												
The Infrared Countermeasures (IRCM) program provides a new mission-configurable Missile Warning System, IRCM capability and exhaust suppressor at a weight suitable for the A/MH-6 Mission Enhanced Little Bird with potential use on the MH-60 and MH-47 aircraft. Army Special Operations Aviation (ARSOA) requires the addition of IRCM to protect against increasingly proliferated and sophisticated Man-Portable Air-Defense Weapons.												
The Suite of Integrated Radio Frequency Countermeasures (SIRFC) is the next generation of Radio Frequency (RF) detection and countermeasures for ARSOA MH-47 and MH-60 aircraft. SIRFC passively detects and actively counters radar-guided missile systems. SIRFC is a critical component of deep, clandestine penetration capabilities, as the state-of-the-art Radar Warning Receiver (RWR) provides enhanced situational awareness and the advanced radar-jamming components provide the defensive capabilities required to defeat RF threats. Jammers consist of both Line Replaceable Unit (LRU)-2, High Power Remote Transmitter, and LRU-3 Electronic countermeasures. Digital RF Memory, Fast Acquisition Receiver, and pre-planned product improvements provide state-of-the-art capability against advanced RF threats. Direction Finding/Intermediate Frequency & Swept Receiver upgrades ensure Silent Knight Radar compatibility. This P-3A reflects updated negotiated prices, new contract terms allowing individual LRU purchases, and Economic Order Quantity procurements.												

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Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command											Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT								Modification Number / Title: 13 / Aircraft Survivability Equipment		
ID Code (A=Service Ready, B=Not Service Ready) :											MDAP/MAIS Code:		
Models of Systems Affected: MH-47/MH-60/CV-22			Modification Type: Survivability					Related RDT&E PEs: 1160403BB					
Financial Plan	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
RDT&E PE #													
1160403BB	- / 7.526	- / 5.015	- / 20.666	- / 6.569	- / -	- / 6.569	- / 6.949	- / 3.256	- / 1.608	- / 1.617	- / -	- / 53.206	
Procurement													
Modification Item 1 of 2: ASE IRCM													
A Kits													
Recurring													
A/MH-6 A Kits 2.2 (Missle Warning and Countermeasures)	- / -	6 / 0.729	3 / 0.310	7 / 1.000	- / -	7 / 1.000	7 / 1.050	7 / 1.050	7 / 1.050	7 / 1.050	Continuing	Continuing	
A/MH-6 A Kits (Exhaust Suppressor)	- / -	- / -	- / -	- / -	- / -	- / -	7 / 0.175	8 / 0.204	13 / 0.345	12 / 0.308	Continuing	Continuing	
Subtotal: Recurring	- / -	6 / 0.729	3 / 0.310	7 / 1.000	- / -	7 / 1.000	14 / 1.225	15 / 1.254	20 / 1.395	19 / 1.358	Continuing	Continuing	
B Kits													
Recurring													
B Kits (Missle Warning Countermeasures)	2 / 3.260	3 / 4.915	3 / 5.000	1 / 1.649	- / -	1 / 1.649	4 / 4.370	5 / 5.439	- / -	- / -	Continuing	Continuing	
B Kits (Exhaust Suppressor)	- / -	- / -	- / -	- / -	- / -	- / -	7 / 1.750	8 / 2.081	13 / 3.449	12 / 3.247	Continuing	Continuing	
Subtotal: Recurring	2 / 3.260	3 / 4.915	3 / 5.000	1 / 1.649	- / -	1 / 1.649	11 / 6.120	13 / 7.520	13 / 3.449	12 / 3.247	Continuing	Continuing	
Non-Recurring													
Initial Spares (Missle Warning and Countermeasures)	- / -	- / 0.063	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing	
Subtotal: Non-Recurring	- / -	- / 0.063	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing	
Subtotal: ASE IRCM	- / 3.260	- / 5.707	- / 5.310	- / 2.649	- / -	- / 2.649	- / 7.345	- / 8.774	- / 4.844	- / 4.605	Continuing	Continuing	
Modification Item 2 of 2: ASE SIRFC													
B Kits													
Recurring													
Prior Years	606 / 280.271	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing	
Subtotal: Recurring	606 / 280.271	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing	
Non-Recurring													
LRU-1 Upgrades (Block 1 (DRWR/DJAM))	- / 31.128	- / 15.061	- / 4.608	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing	
LRU-1 Upgrades (Block 2 (Obsolesense/DMS ECP))	- / -	- / -	- / -	- / 5.792	- / -	- / 5.792	- / 3.630	- / 3.639	- / 6.648	- / 7.111	Continuing	Continuing	
LRU-2C B-Kit Upgrades	- / -	- / 4.773	- / 7.416	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing	
Subtotal: Non-Recurring	- / 31.128	- / 19.834	- / 12.024	- / 5.792	- / -	- / 5.792	- / 3.630	- / 3.639	- / 6.648	- / 7.111	Continuing	Continuing	
Subtotal: ASE SIRFC	- / 311.399	- / 19.834	- / 12.024	- / 5.792	- / -	- / 5.792	- / 3.630	- / 3.639	- / 6.648	- / 7.111	Continuing	Continuing	
Subtotal: Procurement, All Modification Items	- / 314.659	- / 25.541	- / 17.334	- / 8.441	- / -	- / 8.441	- / 10.975	- / 12.413	- / 11.492	- / 11.716	Continuing	Continuing	

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Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command										Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT							Modification Number / Title: 13 / Aircraft Survivability Equipment			
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:			
Models of Systems Affected: MH-47/MH-60/CV-22			Modification Type: Survivability				Related RDT&E PEs: 1160403BB						
Financial Plan	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Support (All Modification Items)													
IRCM - Integration Support	- / -	- / 0.255	- / 0.232	- / 0.239	- / -	- / 0.239	- / 1.402	- / 1.100	- / 1.100	- / 1.100	Continuing	Continuing	
IRCM - Integrated Logistical Support (Missle Warning and Countermeasures)	- / -	- / -	- / 1.506	- / 0.633	- / -	- / 0.633	- / 0.900	- / 0.718	- / 1.100	- / 1.200	Continuing	Continuing	
SIRFC - Qualification Flight Test Support (LRU-1 (Block 2))	- / 13.278	- / 0.706	- / 1.449	- / 4.367	- / -	- / 4.367	- / -	- / -	- / 2.000	- / 2.000	Continuing	Continuing	
SIRFC - Obsolescence/Engineering Change Proposals	- / 15.739	- / 1.300	- / 1.096	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing	
SIRFC - Fielding Support	- / 14.477	- / 2.323	- / 0.212	- / 0.423	- / -	- / 0.423	- / 0.500	- / 0.500	- / 0.500	- / 0.500	Continuing	Continuing	
SIRFC - Prior Year Funding	- / 121.952	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing	
Subtotal: Support	- / 165.446	- / 4.584	- / 4.495	- / 5.662	- / -	- / 5.662	- / 2.802	- / 2.318	- / 4.700	- / 4.800	Continuing	Continuing	
Installation													
Subtotal: Installation	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total													
Total Cost (Procurement + Support + Installation)	480.105	30.125	21.829	14.103	-	14.103	13.777	14.731	16.192	16.516	Continuing	Continuing	

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Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command				Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT		Modification Number / Title: 13 / Aircraft Survivability Equipment			
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:					
Modification Item 1 of 2: ASE IRCM							
Manufacturer Information							
Manufacturer Name: Leonardo DRS/Daylight Solutions			Manufacturer Location: CA/FL				
Administrative Leadtime (<i>in Months</i>): 0			Production Leadtime (<i>in Months</i>): 11				
Dates	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Contract Dates	Sep 2017	Mar 2018	Jan 2019	Jan 2020	Jan 2021	Jan 2022	Jan 2023
Delivery Dates	Aug 2018	Feb 2019	Dec 2020	Dec 2021	Dec 2022	Dec 2023	Dec 2024
Installation Information							
Method of Implementation (Organic): Contractor				Installation Quantity: 51			

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Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command						Date: February 2018	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT			Modification Number / Title: 13 / Aircraft Survivability Equipment		
ID Code (A=Service Ready, B=Not Service Ready) :			MDAP/MAIS Code:				
Modification Item 2 of 2: ASE SIRFC							
Manufacturer Information							
Manufacturer Name: Harris			Manufacturer Location: Melbourne, FL				
Administrative Leadtime (<i>in Months</i>): 0			Production Leadtime (<i>in Months</i>): 15				
Dates	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Contract Dates	Jul 2017	Jul 2018	Jul 2019	Jul 2020	Jul 2021	Jul 2022	Jul 2023
Delivery Dates	Oct 2018	Oct 2019	Oct 2020	Oct 2021	Oct 2022	Oct 2023	Oct 2024
Installation Information							
Method of Implementation (Organic): Various				Installation Quantity: 624			

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Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command									Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT						Modification Number / Title: 14 / MH-60 Block Upgrades			
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	7.481	8.909	6.527	8.127	-	8.127	8.369	9.490	8.195	8.359	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	7.481	8.909	6.527	8.127	-	8.127	8.369	9.490	8.195	8.359	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	7.481	8.909	6.527	8.127	-	8.127	8.369	9.490	8.195	8.359	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Description: The MH-60M Block Upgrades program funds increased capabilities, addresses obsolescence issues, and incorporates new and maturing emerging technologies into the MH-60M aircraft. This project also includes modifications to Aircraft Survivability Equipment (ASE) and weapons systems to counter rapidly emerging threats, improve lethality and enhance aircraft survivability.												

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Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command										Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT							Modification Number / Title: 14 / MH-60 Block Upgrades			
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:			
Models of Systems Affected: MH-60			Modification Type: Added Capability					Related RDT&E PEs: 1160403BB					
Financial Plan	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
RDT&E PE #													
1160403BB	- / 19.523	- / 11.191	- / 10.721	- / 5.305	- / -	- / 5.305	- / 8.947	- / 8.493	- / 4.074	- / 4.155	- / -	- / 72.409	
Procurement													
<i>Modification Item 1 of 1: MH-60 Block Upgrades</i>													
A Kits													
Recurring													
A Kits	26 / 1.429	8 / 1.429	1 / 0.288	7 / 1.498	- / -	7 / 1.498	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing
Systems Engineering	- / 0.700	- / 0.909	- / 0.804	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing
Program Support	- / 0.089	- / 1.000	- / 0.411	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing
<i>Subtotal: Recurring</i>	<i>26 / 2.218</i>	<i>8 / 3.338</i>	<i>1 / 1.503</i>	<i>7 / 1.498</i>	<i>- / -</i>	<i>7 / 1.498</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>Continuing</i>	<i>Continuing</i>
B Kits													
Recurring													
Install Kits	2 / 1.907	12 / 2.999	10 / 4.562	9 / 3.807	- / -	9 / 3.807	- / 8.369	- / 9.490	- / 8.195	- / 8.359	- / 8.359	Continuing	Continuing
Production Engineering	- / 0.843	- / -	- / -	- / 0.829	- / -	- / 0.829	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing
Integrated Logistics Support	- / 2.513	- / 2.572	- / 0.462	- / 1.993	- / -	- / 1.993	- / -	- / -	- / -	- / -	- / -	Continuing	Continuing
<i>Subtotal: Recurring</i>	<i>2 / 5.263</i>	<i>12 / 5.571</i>	<i>10 / 5.024</i>	<i>9 / 6.629</i>	<i>- / -</i>	<i>9 / 6.629</i>	<i>- / 8.369</i>	<i>- / 9.490</i>	<i>- / 8.195</i>	<i>- / 8.359</i>	<i>Continuing</i>	<i>Continuing</i>	
<i>Subtotal: MH-60 Block Upgrades</i>	<i>- / 7.481</i>	<i>- / 8.909</i>	<i>- / 6.527</i>	<i>- / 8.127</i>	<i>- / -</i>	<i>- / 8.127</i>	<i>- / 8.369</i>	<i>- / 9.490</i>	<i>- / 8.195</i>	<i>- / 8.359</i>	<i>Continuing</i>	<i>Continuing</i>	
<i>Subtotal: Procurement, All Modification Items</i>	<i>- / 7.481</i>	<i>- / 8.909</i>	<i>- / 6.527</i>	<i>- / 8.127</i>	<i>- / -</i>	<i>- / 8.127</i>	<i>- / 8.369</i>	<i>- / 9.490</i>	<i>- / 8.195</i>	<i>- / 8.359</i>	<i>Continuing</i>	<i>Continuing</i>	
Installation													
<i>Subtotal: Installation</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>
Total													
Total Cost (Procurement + Support + Installation)	7.481	8.909	6.527	8.127	-	8.127	8.369	9.490	8.195	8.359	Continuing	Continuing	

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Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command				Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT		Modification Number / Title: 14 / MH-60 Block Upgrades			
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:					
Modification Item 1 of 1: MH-60 Block Upgrades							
Manufacturer Information							
Manufacturer Name: Bluegrass Army Depot		Manufacturer Location: Lexington, KY					
Administrative Leadtime (<i>in Months</i>): 0		Production Leadtime (<i>in Months</i>): 6					
Dates	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Contract Dates	Jan 2017	Jan 2018	Jan 2019	Jan 2020	Jan 2021	Jan 2022	Jan 2023
Delivery Dates	Jul 2017	Jul 2018	Jul 2019	Jul 2020	Jul 2021	Jul 2022	Jul 2023
Installation Information							
Method of Implementation (Organic): Contractor				Installation Quantity: 72			

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Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT					Modification Number / Title: 15 / A/MH-6 Block Upgrades				
ID Code (A=Service Ready, B=Not Service Ready) :								MDAP/MAIS Code:				
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	-	11.398	30.943	-	30.943	27.404	27.903	28.412	28.931	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	-	-	11.398	30.943	-	30.943	27.404	27.903	28.412	28.931	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	11.398	30.943	-	30.943	27.404	27.903	28.412	28.931	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	5.736	10.471	-	10.471	9.154	9.337	9.524	9.714	Continuing	Continuing
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Description: A/MH-6M Block Upgrades consist of modifications that will restore structural, performance, and safety margins for aircrews while providing an acceptable level of situational awareness in the cockpit and accommodations for rapid integration of future capabilities. The Block 3.0 upgrade includes two distinct efforts: the airframe upgrade and the avionics upgrade. The airframe upgrade incorporates the new rotor blades/flight control kits and new integrated airframe shells. This multi-phase procurement strategy supports vendor production lead time and aircraft build up time at the Special Operations Forces Support Activity (SOFSA). This project also includes modifications to aircraft survivability equipment (ASE) and weapons systems to counter rapidly emerging threats, improve lethality and enhance aircraft survivability.												

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Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command										Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT							Modification Number / Title: 15 / A/MH-6 Block Upgrades			
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:			
Models of Systems Affected: A/MH-6			Modification Type: Added Capability					Related RDT&E PEs: 1160403BB					
Financial Plan	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
RDT&E PE #													
1160403BB	- / 68.437	- / 13.420	- / 13.864	- / 3.120	- / -	- / 3.120	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Procurement													
Modification Item 1 of 1: A/MH-6M Block Upgrades													
B Kits													
Recurring													
Avionics Kits	- / -	- / -	4 / 1.610	16 / 6.560	- / -	16 / 6.560	7 / 2.921	7 / 2.974	7 / 3.028	7 / 3.082	Continuing	Continuing	
Airframe Kits (Rotor Blades and Flight Controls)	- / -	- / -	4 / 2.961	16 / 12.054	- / -	16 / 12.054	7 / 5.369	7 / 5.465	7 / 5.564	7 / 5.664	Continuing	Continuing	
Integrated Airframe Shells	- / -	- / -	7 / 5.174	7 / 5.267	- / -	7 / 5.267	7 / 5.361	7 / 5.458	7 / 5.556	7 / 5.656	Continuing	Continuing	
Subtotal: Recurring	- / -	- / -	15 / 9.745	39 / 23.881	- / -	39 / 23.881	21 / 13.651	21 / 13.897	21 / 14.148	21 / 14.402	Continuing	Continuing	
Subtotal: A/MH-6M Block Upgrades	- / -	- / -	- / 9.745	- / 23.881	- / -	- / 23.881	- / 13.651	- / 13.897	- / 14.148	- / 14.402	Continuing	Continuing	
Subtotal: Procurement, All Modification Items	- / -	- / -	- / 9.745	- / 23.881	- / -	- / 23.881	- / 13.651	- / 13.897	- / 14.148	- / 14.402	Continuing	Continuing	
Support (All Modification Items)													
Integration Support	- / -	- / -	- / 0.238	- / 0.659	- / -	- / 0.659	- / 0.590	- / 0.607	- / 0.624	- / 0.643	Continuing	Continuing	
Publications	- / -	- / -	- / 1.415	- / 2.709	- / -	- / 2.709	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.124
Subtotal: Support	- / -	- / -	- / 1.653	- / 3.368	- / -	- / 3.368	- / 0.590	- / 0.607	- / 0.624	- / 0.643	Continuing	Continuing	
Installation													
Modification Item 1 of 1: A/MH-6M Block Upgrades	- / -	- / -	- / -	2 / 3.694	- / -	2 / 3.694	7 / 13.163	7 / 13.399	7 / 13.640	7 / 13.886	21 / 291.606	51 / 349.388	
Subtotal: Installation	- / -	- / -	- / -	2 / 3.694	- / -	2 / 3.694	7 / 13.163	7 / 13.399	7 / 13.640	7 / 13.886	21 / 291.606	51 / 349.388	
Total													
Total Cost (Procurement + Support + Installation)	-	-	11.398	30.943	-	30.943	27.404	27.903	28.412	28.931	Continuing	Continuing	

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Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command														Date: February 2018																			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT										Modification Number / Title: 15 / A/MH-6 Block Upgrades																			
ID Code (A=Service Ready, B=Not Service Ready) :														MDAP/MAIS Code:																			
Modification Item 1 of 1: A/MH-6M Block Upgrades																																	
Manufacturer Information																																	
Manufacturer Name: SOFSA										Manufacturer Location: Lexington, KY																							
Administrative Leadtime (in Months): 3										Production Leadtime (in Months): 12																							
Dates	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023																				
Contract Dates			Apr 2018		Apr 2019		Apr 2020		Apr 2021		Apr 2022		Apr 2023																				
Delivery Dates			Apr 2019		Apr 2020		Apr 2021		Apr 2022		Apr 2023		Apr 2024																				
Installation Information																																	
Method of Implementation: Contract?																																	
Installation Cost			Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total																			
			Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)															
Prior Years			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																
FY 2017			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																
FY 2018			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																
FY 2019			- / -	- / -	- / -	2 / 3.694	- / -	2 / 3.694	7 / 13.163	7 / 13.399	7 / 13.640	7 / 13.886	21 / 291.606	51 / 349.388																			
FY 2020			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																
FY 2021			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																
FY 2022			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																
FY 2023			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																
To Complete			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																
Total			- / -	- / -	- / -	2 / 3.694	- / -	2 / 3.694	7 / 13.163	7 / 13.399	7 / 13.640	7 / 13.886	21 / 291.606	51 / 349.388																			
Installation Schedule																																	
PYS	FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				TC	Tot			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
In	-	-	-	-	-	-	-	-	-	-	-	2	-	-	7	-	-	-	7	-	-	-	7	-	21	51							
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	7	-	-	-	7	-	28	51							
Method of Implementation (Organic): TBD																		Installation Quantity: 51															

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command										Date: February 2018							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs						P-1 Line Item Number / Title: 0201UMNISR / UNMANNED ISR											
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A						Other Related Program Elements: 1105232BB								
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	-	97.750	52.228	57.708	17.000	74.708	7.099	11.896	11.171	11.395	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	-	97.750	52.228	57.708	17.000	74.708	7.099	11.896	11.171	11.395	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	-	97.750	52.228	57.708	17.000	74.708	7.099	11.896	11.171	11.395	Continuing	Continuing					
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																	
Initial Spares (\$ in Millions)	-	-	0.071	-	-	-	-	-	-	-	-	0.071					
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Description: This P-1 Line Item is part of the Military Intelligence Program. USSOCOM has been designated as the DOD lead for planning, synchronizing, and as directed, executing global operations against terrorist networks and targets. USSOCOM requires the capability to find, fix, and finish time-sensitive high-value fixed and fleeting targets at the unit and team level without placing personnel and units in harm's way. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This line item addresses the primary areas of Intelligence, Surveillance, Reconnaissance (ISR), and Targeting capabilities for Special Operations Forces (SOF). This program received Overseas Contingency Operations (OCO) funding in FY 2017. This line item procures various expendable Unmanned Aerial Systems (UAS) and related sensor payloads for intelligence, surveillance, and reconnaissance, which allows for remotely controlled system emplacement and data exfiltration. It also funds the acquisition and support of SOF-unique mission kits, mission payloads, weaponization, and modifications of UAVs, ground control stations, and training systems. As the combatant command executing operations, USSOCOM requires the capability to find, fix, finish, exploit, and analyze time-sensitive high-value targets. Standardization of payload interfaces for SOF Group 1-4 UASs will reduce the time and cost to develop, field, and sustain SOF Group 1-4 UAV future payload enhancements. Will also allow user in field to hot swap payloads on same platform and reduce time between sorties.																	

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command							Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Number / Title: 0201UMNISR / UNMANNED ISR						
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A			Other Related Program Elements: 1105232BB				
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-40a	Unmanned Aerial Systems (UAS)				- / -	- / 97.750	- / 52.228	- / 57.708	- / 17.000	- / 74.708
P-40	Total Gross/Weapon System Cost				- / -	- / 97.750	- / 52.228	- / 57.708	- / 17.000	- / 74.708
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.										
Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.										
Justification:										
1. Expeditionary Organic Tactical AISR Capability Set (EOTACS). EOTACS are a family of organic tactical UAS systems, consisting of Group 1 and 2. This program procures SOF-unique mission kits, mission payloads, air vehicle enhancements, and modifications on UAS and related ground control stations.										
FY 2019 PROGRAM JUSTIFICATION: Procures 4 Stalker UAS, 6 Group 2 Long Range / Long Endurance (LR / LE), 6 Group 1 Medium Range / Medium Endurance (MR / ME), 225 Group 1 Vertical Takeoff & Landing (VTOL) Short Range / Short Endurance (SR / SE), 160 Group 1 Micro VTOL, 527 Group 1 Nano VTOL, 56 Unmanned Tethered Aerial Systems (UTAS), and 9 Electronic Warfare (EW) / Signals Intelligence (SIGINT) payloads.										
2. Group 1 UAS (Small Unmanned Aerial System). Group 1 UAS are small systems, less than 20 pounds in weight. This program procures SOF-unique mission kits, mission payloads, air vehicle enhancements, and modifications on UAS and related ground control stations.										
FY 2019 PROGRAM JUSTIFICATION: Procures 50 Quadcopters, associated ancillary equipment, and payloads.										
3. Multi-mission Tactical Unmanned Aerial System (MTUAS). MTUAS are medium systems, between 21 pounds and 55 pounds in weight. This program procures Unmanned Aerial Systems, SOF-unique mission kits, mission payloads, air vehicle enhancements, and Ground Control Stations (GCS). Ancillary equipment includes base-lined versions of payloads, recovery systems, launchers and GCS modifications. MTUAS provides SOF with an organic ISR capability. Digital system upgrades will comply with DoD mandates for encrypted C-2 and mode-m GPS.										
FY 2019 PROGRAM JUSTIFICATION: Procures ancillary equipment.										
4. Group 3 UAS. Group 3 UAS are systems, between 55 pounds and 1320 pounds in weight. This program procures SOF-unique mission kits and mission payloads. Group 3 UAS provide longer flight duration and payload capacity.										
FY 2019 OCO PROGRAM JUSTIFICATION: Procures six SOF Peculiar Advanced Payloads for STUAS that fill critical tactical ISR gaps in austere locations										
5. Group 4 UAS (previously justified as MQ-1). Group 4 UAS are large systems, greater than 1,320 pounds in weight flying less than 18,000 feet above sea level. The MQ-1 Unmanned Aerial Vehicle (UAV) funds the acquisition and support of SOF-unique mission kits, mission payloads, weaponization, and modifications on MQ-1 UAVs, ground control stations, and training systems as part of the Medium Altitude Long Endurance Tactical Program.										
FY 2019 PROGRAM JUSTIFICATION: Procures SOF-unique mission kits, payloads, weaponization, modifications and production support.										
FY 2019 OCO PROGRAM JUSTIFICATION: Procures 16 A and B-kits for Small Glide Munitions (SGM), Beyond Line of Sight Wiring Harness for MQ-1C/ER, Vortex Integration for MQ-1C/ER and Persistent Close Air Support integration on MQ-1C/ER.										

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs		P-1 Line Item Number / Title: 0201UMNISR / UNMANNED ISR
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1105232BB
Line Item MDAP/MAIS Code: N/A		
6. Special Applications for Contingencies. Procures various UAS platforms and expendable and related sensor payloads for intelligence, surveillance, and reconnaissance. Platforms will be used to develop/test payload systems that will increase UAS flight range and provide the user real-time access to analyzed target and battlefield data for SOF Group 1-4 UAS.		
FY 2019 PROGRAM JUSTIFICATION: Procures two RQ-20 Puma UAS.		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2019 United States Special Operations Command														Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1						P-1 Line Item Number / Title: 0201UMNISR / UNMANNED ISR								Aggregated Items Title: Unmanned Aerial Systems (UAS)						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 - Expeditionary Organic Tactical AISR Capability Set (EOTACS)																				
1.1 / Stalker UAS			-	-	-	1.375	4	5.500	-	-	-	1.471	4	5.883	-	-	-	1.471	4	5.883
1.2 / Group 2 Long Range/Long Endurance (LR/LE)			-	-	-	-	-	-	-	-	-	1.100	6	6.600	-	-	-	1.100	6	6.600
1.3 / Group 1 Medium Range/Medium Endurance (MR/ME)			-	-	-	-	-	-	-	-	-	0.260	6	1.560	-	-	-	0.260	6	1.560
1.4 / Group 1 Vertical Takeoff & Landing (VTOL) Short Range/ Short Endurance (SR/ SE)			-	-	-	-	-	-	-	-	-	0.065	225	14.620	-	-	-	0.065	225	14.620
1.5 / Group 1 Micro VTOL			-	-	-	-	-	-	-	-	-	0.017	160	2.720	-	-	-	0.017	160	2.720
1.6 / Group Nano VTOL			-	-	-	-	-	-	-	-	-	0.020	527	10.540	-	-	-	0.020	527	10.540
1.7 / Unmanned Tethered Aerial System (UTAS)			-	-	-	-	-	-	-	-	-	0.120	56	6.720	-	-	-	0.120	56	6.720
1.8 / Electronic Warfare/Signals Intelligence Payloads			-	-	-	-	-	-	-	-	-	0.082	9	0.740	-	-	-	0.082	9	0.740
Subtotal: 1 - Expeditionary Organic Tactical AISR Capability Set (EOTACS)			-	-	-	-	-	5.500	-	-	-	-	49.383	-	-	-	-	-	49.383	
2 - Group 1 UAS																				
2.1 / Puma Air System			-	-	-	-	-	-	0.450	4	1.800	-	-	-	-	-	-	-	-	
2.2 / Puma Air System Overseas Contingency Operations (OCO)			-	-	-	0.450	43	19.350	-	-	-	-	-	-	-	-	-	-	-	
2.3 / Quadcopter			-	-	-	-	-	-	-	-	-	0.020	50	1.000	-	-	-	0.020	50	1.000
2.4 / Ancillary Equipment			-	-	-	-	-	-	-	-	-	0.165	-	-	0.245	-	-	-	-	
2.5 / Ancillary Equipment OCO			-	-	-	-	-	1.130	-	-	-	-	-	-	-	-	-	-	-	
2.6 / Payloads			-	-	-	-	-	2.582	-	-	0.625	-	-	2.585	-	-	-	-	2.585	
2.7 / Payloads OCO			-	-	-	-	-	15.230	-	-	7.433	-	-	-	-	-	-	-	-	
Subtotal: 2 - Group 1 UAS			-	-	-	-	-	38.292	-	-	10.023	-	-	3.830	-	-	-	-	3.830	
3 - Group 2 UAS																				
3.1 Multi-Mission Tactical Unmanned Aerial			-	-	-	1.135	8	9.080	0.993	6	5.958	-	-	-	-	-	-	-	-	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2019 United States Special Operations Command														Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1						P-1 Line Item Number / Title: 0201UMNISR / UNMANNED ISR								Aggregated Items Title: Unmanned Aerial Systems (UAS)						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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)
System (MTUAS) Components																				
3.2 / Ancillary Equipment/Payloads			-	-	-	-	-	1.883	-	-	3.286	-	-	0.942	-	-	-	-	0.942	
3.3 / MTUAS Components OCO			-	-	-	-	-	-	13.100	2	26.200	-	-	-	-	-	-	-	-	
3.4 / Scan Eagle UAS Digital Upgrade OCO			-	-	-	1.767	15	26.500	-	-	-	-	-	-	-	-	-	-	-	
3.5 / UAS Payload Battle Loss OCO			-	-	-	0.150	25	3.750	-	-	5.300	-	-	-	-	-	-	-	-	
Subtotal: 3 - Group 2 UAS			-	-	-	-	-	41.213	-	-	40.744	-	-	0.942	-	-	-	-	0.942	
4 - Group 3 UAS																				
4.1 / Advanced Payloads OCO			-	-	-	-	-	-	-	-	-	-	-	-	0.750	6	4.500	0.750	6	4.500
Subtotal: 4 - Group 3 UAS			-	-	-	-	-	-	-	-	-	-	-	-	-	4.500	-	-	4.500	
5 - Group 4 UAS																				
5.1 / MQ-1 Special Operations Forces (SOF) Unique Mission Kits and Mission Payloads			-	-	-	-	-	-	6.271	-	-	-	-	-	2.030	-	-	-	-	2.030
5.2 / SOF Unique Mission Kits and Mission Payloads OCO			-	-	-	-	-	-	3.600	-	-	-	-	-	-	-	-	-	-	
5.3 / A/B Kits Small Glide Munitions OCO			-	-	-	-	-	-	-	-	-	-	-	-	0.313	16	5.000	0.313	16	5.000
5.4 / Beyond Line of sight Wiring Harness MQ-1C/ER OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	2.000	-	-	2.000	
5.5 / Vortex Integration MQ-1C/ER OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	5.000	-	-	5.000	
5.6 / Persistent Close Air Support Integration OCO			-	-	-	-	-	-	-	-	-	-	-	-	0.500	-	-	-	0.500	
Subtotal: 5 - Group 4 UAS			-	-	-	-	-	9.871	-	-	-	-	-	2.030	-	-	12.500	-	-	14.530
6 - Special Applications for Contingencies (SAFC)																				
6.1 / Scan Eagle UAS			-	-	-	0.687	2	1.374	-	-	-	-	-	-	-	-	-	-	-	
6.2 / Scan Eagle UAS - OCO			-	-	-	-	-	-	1.500	-	-	-	-	-	-	-	-	-	-	
6.3 / Puma II UAS			-	-	-	-	-	-	-	-	-	0.762	2	1.523	-	-	-	0.762	2	1.523
6.4 / Stalker UAS			-	-	-	-	-	-	1.461	1	1.461	-	-	-	-	-	-	-	-	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2019 United States Special Operations Command													Date: February 2018								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1					P-1 Line Item Number / Title: 0201UMNISR / UNMANNED ISR								Aggregated Items Title: Unmanned Aerial Systems (UAS)								
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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)				
<i>Subtotal: 6 - Special Applications for Contingencies (SAFC)</i>			-	-	-	-	-	2.874	-	-	1.461	-	-	1.523	-	-	-	-	1.523		
Total			-	-	-	-	-	97.750	-	-	52.228	-	-	57.708	-	-	17.000	-	-	74.708	

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

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command										Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs						P-1 Line Item Number / Title: 0207NSAV / NON-STANDARD AVIATION									
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A						Other Related Program Elements: 1160403BB						
Line Item MDAP/MAIS Code: 0000															
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total			
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Cost (\$ in Millions)	799.077	4.905	14.492	18.731	13.000	31.731	4.949	80.049	11.744	20.950	Continuing	Continuing			
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P-1) (\$ in Millions)	799.077	4.905	14.492	18.731	13.000	31.731	4.949	80.049	11.744	20.950	Continuing	Continuing			
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Total Obligation Authority (\$ in Millions)	799.077	4.905	14.492	18.731	13.000	31.731	4.949	80.049	11.744	20.950	Continuing	Continuing			
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>															
Initial Spares (\$ in Millions)	96.739	-	-	-	-	-	-	-	-	-	0.000	96.739			
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Description: The Non-Standard Aviation (NSAV) line provides funding to purchase, modify and equip Special Operations Forces (SOF) NSAV and Aviation Foreign Internal Defense (AvFID) aircraft to provide the required capabilities outlined below. This line also funds low cost modifications of NSAV assets to support world-wide SOF mobility and priority Partner Nation training.															

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command							Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Number / Title: 0207NSAV / NON-STANDARD AVIATION						
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A				Other Related Program Elements: 1160403BB				
Line Item MDAP/MAIS Code: 0000										
Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-40a	NON-STANDARD AVIATION (NSAV)				- / 799.077	- / 4.905	- / 14.492	- / 18.731	- / 13.000	- / 31.731
P-40	Total Gross/Weapon System Cost				- / 799.077	- / 4.905	- / 14.492	- / 18.731	- / 13.000	- / 31.731

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

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

Justification:

1. NSAV. Program supports worldwide SOF missions and must have flexible capabilities to facilitate Theater Special Operations Command (TSOC) tactical and strategic objectives. The NSAV program provides Short Take-Off and Landing , flexible, rapid, responsive operational support of special operations teams. Support to TSOCs and operational mission objectives include: SOF team mobility in austere and remote locations, casualty evacuation, non-combatant evacuation operations, and humanitarian assistance.

FY 2019 PROGRAM JUSTIFICATION: Funds low cost modifications and Global Positioning System (GPS) Improvements for C-146.

2. AvFID. Conduct training of fixed wing aircraft with priority Partner Nations in support of U.S. strategic objectives. AvFID aircraft must have flexible capabilities to support objective mission sets including, but not limited to, train, advise, and assist Partner Nation in the areas of day and night operations in low-level navigation, airdrop, air land resupply, leaflet drop, MEDVAC, personnel recovery, visual meteorological condition formation, aerial Intelligence Surveillance and Reconnaissance, airborne command and control, convoy escort, close air support, strike, border patrol, counternarcotics, and humanitarian relief.

FY 2019 PROGRAM JUSTIFICATION: Procures and installs GPS improvements on MC12 Air National Guard Aircraft.

FY 2019 OVERSEAS CONTINGENCY OPERATIONS (OCO) PROGRAM JUSTIFICATION: Procures Infrared Suppression Systems (IRSS) for 9 MC-12 ANG Aircraft and procures 12 High Definition Infrared Sensor MX-15 sensors.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2019 United States Special Operations Command													Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1					P-1 Line Item Number / Title: 0207NSAV / NON-STANDARD AVIATION								Aggregated Items Title: NON-STANDARD AVIATION (NSAV)				
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 - NSAV Aircraft																	
1.1 / Low Cost Modifications			-	-	-	-	-	4.905	-	-	4.892	-	-	4.787	-	-	-
1.2 / Global Positioning System Improvements Overseas Contingency Operations (OCO)			-	-	-	-	-	-	-	-	1.600	-	-	-	-	-	-
1.3 / Global Positioning System Improvements			-	-	-	-	-	-	-	-	-	-	-	7.500	-	-	7.500
Subtotal: 1 - NSAV Aircraft			-	-	-	-	-	4.905	-	-	6.492	-	-	12.287	-	-	12.287
2 - Aviation Foreign Internal Defense (AvFID) (MC-12 Air National Guard)																	
2.1 / Global Positioning System Improvements			-	-	-	-	-	-	-	-	-	-	-	6.444	-	-	-
2.2 / Global Positioning System Improvements OCO			-	-	-	-	-	-	-	-	8.000	-	-	-	-	-	-
2.3 / Infrared Suppression System OCO			-	-	-	-	-	-	-	-	-	-	-	0.722	9	6.500	0.722
2.4 / High Definition Infrared Sensor OCO			-	-	-	-	-	-	-	-	-	-	-	0.542	12	6.500	0.542
Subtotal: 2 - Aviation Foreign Internal Defense (AvFID) (MC-12 Air National Guard)			-	-	-	-	-	-	-	-	8.000	-	-	6.444	-	-	13.000
3 - Prior Year																	
3.1 / Completed Efforts			-	-	799.077	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3 - Prior Year			-	-	799.077	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	799.077	-	-	4.905	-	-	14.492	-	-	18.731	-	-	13.000
Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.																	

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs					P-1 Line Item Number / Title: 0607U28 / U-28							
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: 0000												
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	124.637	67.362	13.869	32.301	51.722	84.023	17.997	6.772	6.834	6.971	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	124.637	67.362	13.869	32.301	51.722	84.023	17.997	6.772	6.834	6.971	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	124.637	67.362	13.869	32.301	51.722	84.023	17.997	6.772	6.834	6.971	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	11.025	-	-	0.670	0.670	-	-	-	-	-	11.695
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Description: This P-1 Line Item is part of the Military Intelligence Program. The mission of the U-28 is to provide a manned fixed wing capability for improved tactical airborne Intelligence, Surveillance, Reconnaissance, and Targeting in support of Theater Special Operations Forces. USSOCOM funds SOF-peculiar modifications to U-28 aircraft and low cost modifications for the Mission Training Device (MTD), and support equipment to meet evolving mission requirements. This program received Overseas Contingency Operations (OCO) funding in FY 2017. There is no associated RDT&E.												

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command							Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Number / Title: 0607U28 / U-28						
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: 0000										
Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	U-28 Systems	P-5a			- / 124.637	- / 67.362	- / 13.869	- / 32.301	- / 51.722	- / 84.023
P-40	Total Gross/Weapon System Cost				- / 124.637	- / 67.362	- / 13.869	- / 32.301	- / 51.722	- / 84.023

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

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

Justification:

1. Mission Systems. Provides SOF-unique modifications to include: avionics, communication systems, Intelligence, Surveillance, and Reconnaissance systems, mission workstations, and mission software.

FY 2019 PROGRAM JUSTIFICATION: Procures and installs low cost modifications to U-28 mission systems.

FY 2019 OCO PROGRAM JUSTIFICATION: Procures Enhanced Ground Proximity Warning Systems to address findings of Safety Investigation board (35 kits and 10 spares).

2. Mission Training Device (MTD): Procures Mission Training Device and concurrency, obsolescence, and fidelity low cost modifications to the U-28 MTD ensuring realistic full-spectrum training and mission rehearsal capabilities. The MTD reduces risk for complex mission sets, reduces overall costs and safety stresses of live training required to attain aircraft and mission proficiency.

FY 2019 PROGRAM JUSTIFICATION: Procures two Mission Training Devices and installs MTD simulator low cost modifications to mission systems.

3. Multi-Spectral Targeting System (MTS) Sensor. A full motion video sensor that provides electro-optical and infrared real-time video. The system also houses a laser designator that is co-aligned with the video. The MTS Sensor program received OCO funding in FY2017.
4. Advanced Threat Warning (ATW) System. A sensor that provides threat warning of missiles, hostile fire, and lasers that are engaging an aircraft. The ATW System program received OCO funding in FY 2017.
5. U-28 Infrared Suppression. Continues Joint Urgent Operational Need S0-0010 solution which began in FY 2016. Modification lowers U-28 infrared signature that reduces engagement risk and makes flares more effective. The Infrared Suppression program received OCO funding in FY 2017.
6. U-28 Global Positioning System (GPS) Improvements. Provides ability to operate in a GPS degraded environment improving survivability/readiness of aircraft supporting ongoing operations. The U-28 GPS program received OCO funding in FY 2017.
7. U-28 Automatic Dependent Surveillance – Broadcast (ADS-B) Upgrade. Federal Aviation Authority (FAA) mandate to improve safety and efficiency enabling unrestricted flight profiles in FAA airspace. This allows aircraft to conduct unrestricted training, transit and ISR operations.

FY 2019 OCO PROGRAM JUSTIFICATION: Procures and installs ADS-B hardware and software for kit proof of first article and subsequent modification of 34 aircraft (26 mission and 8 trainers).

8. U-28 EQ+ Modification. Follow-on effort to Combat Mission Needs Statement (CMNS) 210 to directly support C-ISIS operations. Enables deployment aircraft with 20" High Definition Full Motion Video Multi-Spectral Targeting System B Sensors OCONUS providing both extended stand-off operations and an enhanced Find, Fix, Finish capability. The U-28 EQ+ modification program received OCO funding in FY 2017.

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command		Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs		P-1 Line Item Number / Title: 0607U28 / U-28		
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A		
Line Item MDAP/MAIS Code: 0000				
FY 2019 OCO PROGRAM JUSTIFICATION: Convert and install two PC-12 A/C to EQ+ configuration.				
9. U-28 Mission Equipment Racks: FY 2019 OCO PROGRAM JUSTIFICATION: Procures 13 mission equipment racks.				

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Exhibit P-5, Cost Analysis: PB 2019 United States Special Operations Command												Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0607U28 / U-28								Item Number / Title [DODIC]: - / U-28 Systems							
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary				Prior Years		FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total				
Procurement Quantity (<i>Units in Each</i>)				-		-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				124.637		67.362		13.869		32.301		51.722		84.023				
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)				124.637		67.362		13.869		32.301		51.722		84.023				
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				124.637		67.362		13.869		32.301		51.722		84.023				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-		11.025		-		-		0.670		0.670				
Gross/Weapon System Unit Cost (\$ in Millions)				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - 1 - Mission Systems Cost																		
Recurring Cost																		
1.1 Low Cost Modifications	-	-	-	-	-	3.263	-	-	3.969	-	-	1.967	-	-	-	-	-	1.967
1.2 Enhanced Ground Proximity Warning System (EGPWS) Overseas Contingency Operations (OCO) ^(†)	-	-	-	-	-	-	-	-	-	-	-	0.067	35	2.330	0.067	35	2.330	
1.3 EGPWS Spares OCO ^(†)	-	-	-	-	-	-	-	-	-	-	-	0.067	10	0.670	0.067	10	0.670	
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	3.263	-	-	3.969	-	-	1.967	-	-	3.000	-	-	4.967
<i>Subtotal: Hardware - 1 - Mission Systems Cost</i>	-	-	-	-	-	3.263	-	-	3.969	-	-	1.967	-	-	3.000	-	-	4.967
Hardware - 2 - Mission Training Device (MTD) Cost																		
Recurring Cost																		
2.1 MTD ^(†)	-	-	-	-	-	-	-	-	-	14.263	2	28.527	-	-	-	14.263	2	28.527
2.2 MTD Low Cost Modifications	-	-	-	-	-	-	-	-	1.800	-	-	1.807	-	-	-	-	-	1.807
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	1.800	-	-	30.334	-	-	-	-	-	30.334
<i>Subtotal: Hardware - 2 - Mission Training Device (MTD) Cost</i>	-	-	-	-	-	-	-	-	1.800	-	-	30.334	-	-	-	-	-	30.334
Hardware - 3 - Multi-Spectral Targeting System (MTS) Sensor Cost																		
Recurring Cost																		

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Exhibit P-5, Cost Analysis: PB 2019 United States Special Operations Command													Date: February 2018												
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1					P-1 Line Item Number / Title: 0607U28 / U-28								Item Number / Title [DODIC]: - / U-28 Systems												
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:												
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																									
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total									
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)							
3.1 MTS OCO	-	-	-	-	-	-	8.400	-	-	-	-	-	-	-	-	-	-	-							
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	8.400	-	-	-	-	-	-	-	-	-	-	-							
<i>Subtotal: Hardware - 3 - Multi-Spectral Targeting System (MTS) Sensor Cost</i>	-	-	-	-	-	-	8.400	-	-	-	-	-	-	-	-	-	-	-							
Hardware - 4 - Advanced Threat Warning (ATW) System Cost																									
Recurring Cost																									
4.1 ATW OCO	-	-	-	-	-	-	21.399	-	-	-	-	-	-	-	-	-	-	-							
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	21.399	-	-	-	-	-	-	-	-	-	-	-							
<i>Subtotal: Hardware - 4 - Advanced Threat Warning (ATW) System Cost</i>	-	-	-	-	-	-	21.399	-	-	-	-	-	-	-	-	-	-	-							
Hardware - 5 - Infrared (IR) Suppression Cost																									
Recurring Cost																									
5.1 IR Suppression OCO	-	-	-	-	-	-	3.300	-	-	8.100	-	-	-	-	-	-	-	-							
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	3.300	-	-	8.100	-	-	-	-	-	-	-	-							
<i>Subtotal: Hardware - 5 - Infrared (IR) Suppression Cost</i>	-	-	-	-	-	-	3.300	-	-	8.100	-	-	-	-	-	-	-	-							
Hardware - 6 - Global Positioning System (GPS) Improvements Cost																									
Recurring Cost																									
6.1 GPS Improvements OCO	-	-	-	-	-	-	13.000	-	-	-	-	-	-	-	-	-	-	-							
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	13.000	-	-	-	-	-	-	-	-	-	-	-							
<i>Subtotal: Hardware - 6 - Global Positioning System (GPS) Improvements Cost</i>	-	-	-	-	-	-	13.000	-	-	-	-	-	-	-	-	-	-	-							
Hardware - 7 - Automatic Dependent Surveillance - Broadcast (ADS-B) Upgrade Cost																									
Recurring Cost																									
7.1 ADS-B Upgrade OCO ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	0.133	34	4.508	0.133	34	4.508						
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.508	-	-	4.508						
Non Recurring Cost																									
7.2 ADS-B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.784	-	-	0.784							
7.3 Installation	-	-	-	-	-	-	-	-	-	-	-	-	-	0.145	34	4.930	0.145	34	4.930						
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.714	-	-	5.714							

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Exhibit P-5, Cost Analysis: PB 2019 United States Special Operations Command													Date: February 2018																
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0607U28 / U-28									Item Number / Title [DODIC]: - / U-28 Systems																
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:																
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																													
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total													
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)											
<i>Subtotal: Hardware - 7 - Automatic Dependent Surveillance - Broadcast (ADS-B) Upgrade Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.222	-	-	10.222										
Hardware - 8 - EQ+ Modification Cost																													
Recurring Cost																													
8.1 EQ+ Modification OCO ^(†)	-	-	-	-	-	-	18.000	-	-	-	-	-	-	6.500	2	13.000	6.500	2	13.000										
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	18.000	-	-	-	-	-	-	-	-	13.000	-	-	13.000										
Non Recurring Cost																													
8.2 Installation	-	-	-	-	-	-	-	-	-	-	-	-	-	9.500	2	19.000	9.500	2	19.000										
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19.000	-	-	19.000										
<i>Subtotal: Hardware - 8 - EQ + Modification Cost</i>	-	-	-	-	-	-	18.000	-	-	-	-	-	-	-	-	32.000	-	-	32.000										
Hardware - 9 - Mission Equipment Racks Cost																													
Recurring Cost																													
9.1 Mission Equipment Racks OCO ^(†)	-	-	-	-	-	-	-	-	-	-	-	-	-	0.500	13	6.500	0.500	13	6.500										
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.500	-	-	6.500										
<i>Subtotal: Hardware - 9 - Mission Equipment Racks Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.500	-	-	6.500										
Hardware - 10 - Prior Year Cost																													
Recurring Cost																													
10.1 Prior Year Costs	-	-	124.637	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
<i>Subtotal: Recurring Cost</i>	-	-	124.637	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
<i>Subtotal: Hardware - 10 - Prior Year Cost</i>	-	-	124.637	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
Gross/Weapon System Cost	-	-	124.637	-	-	67.362	-	-	13.869	-	-	32.301	-	-	51.722	-	-	84.023											

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2019 United States Special Operations Command								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0607U28 / U-28				Item Number / Title [DODIC]: - / U-28 Systems					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.2 Enhanced Ground Proximity Warning System (EGPWS) Overseas Contingency Operations (OCO)	✓	2019	SNC / Centennial, CO	TBD	Wright-Patterson AFB, OH	Jul 2019	Feb 2020	35	0.067			
1.3 EGPWS Spares OCO	✓	2019	SNC / Centennial, CO	TBD	Wright-Patterson AFB, OH	Jul 2019	Mar 2020	10	0.067			
2.1 MTD		2019	SNC / Centennial, CO	TBD	Wright-Patterson AFB, OH	Jun 2019	May 2020	2	14.263	N		
7.1 ADS-B Upgrade OCO	✓	2019	SNC / Centennial, CO	TBD	Wright-Patterson AFB, OH	Aug 2019	Feb 2020	34	0.133			
8.1 EQ+ Modification OCO	✓	2019	SNC / Centennial, CO	TBD	Wright-Patterson AFB, OH	Apr 2019	Nov 2019	2	6.500			
9.1 Mission Equipment Racks OCO	✓	2019	SNC / Centennial, CO	TBD	Wright-Patterson AFB, OH	Jul 2019	Jan 2020	13	0.500			

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command										Date: February 2018							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs						P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK											
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A						Other Related Program Elements: 1160403BB								
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	395.263	29.022	97.615	131.033	36.500	167.533	174.617	175.266	178.771	182.346	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	395.263	29.022	97.615	131.033	36.500	167.533	174.617	175.266	178.771	182.346	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	395.263	29.022	97.615	131.033	36.500	167.533	174.617	175.266	178.771	182.346	Continuing	Continuing					
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Description: This P-1 line item funds the MH-47 program. Army Special Operations Aviation (ARSOA) requires a long-term, capable, and reliable SOF heavy assault fleet in order to provide organic world-wide strategic Rotary-wing operations capable of rapid deployment and long range penetration of hostile tactical areas. ARSOA is authorized 69 highly specialized MH-47G Chinook aircraft, which currently includes 61 MH-47G sheet-metal constructed airframes, two of which have been lost in combat or pre-deployment training. This program will replace the remaining 61 MH-47G legacy sheet metal constructed airframes with newly built machined airframes incorporating emerging technologies to maintain mission effectiveness. These 61 sheet-metal airframes are, on average, 48 years-old with an average of over 9,000 cumulative flight hours each. The continuous engagement in combat operations since fielding, while operating in the high demand Special Operations Aviation flight spectrum, coupled with the aging airframe structural fatigue and corrosion, and diminishing manufacturing sources of supply, continue to increase the maintenance actions and costs required to meet operational availability. MFP-2 funds are provided by Army to cover common production, labor, and long lead material costs.																	

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command							Date: February 2018																																																																		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK																																																																					
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A				Other Related Program Elements: 1160403BB																																																																		
Line Item MDAP/MAIS Code: N/A																																																																									
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4">Exhibits Schedule</th> <th>Prior Years</th> <th>FY 2017</th> <th>FY 2018</th> <th>FY 2019 Base</th> <th>FY 2019 OCO</th> <th>FY 2019 Total</th> </tr> <tr> <th>Exhibit Type</th> <th>Title*</th> <th>Subexhibits</th> <th>ID CD</th> <th>MDAP/MAIS Code</th> <th>Quantity / Total Cost (Each) / (\$ M)</th> </tr> </thead> <tbody> <tr> <td>P-40a</td> <td>Modifications Prior Year</td> <td></td> <td></td> <td></td> <td>- / 395.263</td> <td>- / -</td> <td>- / -</td> <td>- / -</td> <td>- / -</td> </tr> <tr> <td>P-5</td> <td>1 / MH-47 RENEW</td> <td>P-5a, P-21</td> <td></td> <td></td> <td>- / -</td> <td>- / 29.022</td> <td>- / 97.615</td> <td>- / 131.033</td> <td>- / 36.500</td> </tr> <tr> <td>P-40</td> <td>Total Gross/Weapon System Cost</td> <td></td> <td></td> <td></td> <td>- / 395.263</td> <td>- / 29.022</td> <td>- / 97.615</td> <td>- / 131.033</td> <td>- / 36.500</td> </tr> <tr> <td colspan="8"> *Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown. </td></tr> <tr> <td colspan="8"> Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding. </td></tr> </tbody> </table>								Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	P-40a	Modifications Prior Year				- / 395.263	- / -	- / -	- / -	- / -	P-5	1 / MH-47 RENEW	P-5a, P-21			- / -	- / 29.022	- / 97.615	- / 131.033	- / 36.500	P-40	Total Gross/Weapon System Cost				- / 395.263	- / 29.022	- / 97.615	- / 131.033	- / 36.500	*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.								Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.							
Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total																																																																
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)																																																																
P-40a	Modifications Prior Year				- / 395.263	- / -	- / -	- / -	- / -																																																																
P-5	1 / MH-47 RENEW	P-5a, P-21			- / -	- / 29.022	- / 97.615	- / 131.033	- / 36.500																																																																
P-40	Total Gross/Weapon System Cost				- / 395.263	- / 29.022	- / 97.615	- / 131.033	- / 36.500																																																																
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Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.																																																																									
Justification: FY 2019 PROGRAM JUSTIFICATION: Funds the manufacture of six newly built machined airframes incorporating emerging technologies to maintain mission effectiveness and address aging airframe structural fatigue and corrosion issues. Also funds Government Furnished Equipment/SOF-unique mission kits, block modifications, production engineering, publications, and program management. Funds modifications to address emerging threats, safety concerns, reliability and maintainability issues, and improved capabilities.																																																																									
FY 2019 OVERSEAS CONTINGENCY OPERATIONS (OCO) PROGRAM JUSTIFICATION: Funding procures one MH-47G new aircraft with Aircraft Survivability Equipment (ASE), Silent Knight Radar (SKR), sensors and avionics for October 2017 battle loss, restoring the USSOCOM BOI to 69 aircraft. Funds modifications to address emerging threats, safety concerns, reliability and maintainability issues, and improved capabilities.																																																																									

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2019 United States Special Operations Command													Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1					P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK								Aggregated Items Title: Modifications Prior Year				
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 - Prior Years Funding																	
1.1 / Modifications Prior Years			-	-	395.263	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 1 - Prior Years Funding</i>			-	-	395.263	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	395.263	-	-	-	-	-	-	-	-	-	-	-	-

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

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Exhibit P-5, Cost Analysis: PB 2019 United States Special Operations Command													Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK										Item Number / Title [DODIC]: 1 / MH-47 RENEW						
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total				
Procurement Quantity (<i>Units in Each</i>)							-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)							-		29.022		97.615		131.033		36.500		167.533		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P-1) (\$ in Millions)							-		29.022		97.615		131.033		36.500		167.533		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							-		29.022		97.615		131.033		36.500		167.533		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Millions)							-		-		-		-		-		-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total			
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Flyaway Cost																			
Recurring Cost																			
Airframe ^(†) (1)	-	-	-	-	-	-	16.500	4	66.000	16.842	6	101.053	-	-	-	16.842	6	101.053	
Airframe (OCO)	-	-	-	-	-	-	-	-	-	-	-	-	18.100	1	18.100	18.100	1	18.100	
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	66.000	-	-	101.053	-	-	18.100	-	-	119.153	
<i>Subtotal: Flyaway Cost</i>	-	-	-	-	-	-	-	-	66.000	-	-	101.053	-	-	18.100	-	-	119.153	
Hardware Cost																			
Recurring Cost																			
Government Furnished Equipment (GFE)	-	-	-	-	-	-	2.450	-	-	12.912	-	-	13.060	-	-	-	-	13.060	
GFE (OCO)	-	-	-	-	-	-	-	-	10.270	-	-	-	-	-	3.700	-	-	3.700	
Aircraft Survivability Equipment (ASE) (OCO)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.000	-	-	6.000	
Silent Knight Radar (SKR) (OCO)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.200	-	-	3.200	
Sensors (OCO)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.200	-	-	2.200	
Avionics (OCO)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.800	-	-	1.800	
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	2.450	-	-	23.182	-	-	13.060	-	-	16.900	-	-	29.960
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	2.450	-	-	23.182	-	-	13.060	-	-	16.900	-	-	29.960
Support Cost																			
Block Modifications	-	-	-	-	-	-	-	-	4.300	-	-	7.820	-	-	-	-	-	7.820	

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Exhibit P-5, Cost Analysis: PB 2019 United States Special Operations Command												Date: February 2018													
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK								Item Number / Title [DODIC]: 1 / MH-47 RENEW													
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																									
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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)							
Post Production Modifications (OCO)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.500	-	-	1.500							
Production Engineering	-	-	-	-	-	24.372	-	-	1.433	-	-	2.500	-	-	-	-	-	2.500							
Publication/Tech Data	-	-	-	-	-	0.900	-	-	1.400	-	-	4.500	-	-	-	-	-	4.500							
Program Management	-	-	-	-	-	1.300	-	-	1.300	-	-	2.100	-	-	-	-	-	2.100							
<i>Subtotal: Support Cost</i>	-	-	-	-	-	26.572	-	-	8.433	-	-	16.920	-	-	1.500	-	-	18.420							
Gross/Weapon System Cost	-	-	-	-	-	29.022	-	-	97.615	-	-	131.033	-	-	36.500	-	-	167.533							

(†) indicates the presence of a P-5a

Footnotes:

(1) Boeing: Sole Source Original Equipment Manufacturer

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Exhibit P-5a, Procurement History and Planning: PB 2019 United States Special Operations Command								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK					Item Number / Title [DODIC]: 1 / MH-47 RENEW				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Airframe ^(†)		2018	Boeing / Philadelphia, PA	SS / CPFF	Fort Eustis, VA	May 2018	Jul 2020	4	16.500	Y		Nov 2016
Airframe ^(†)		2019	Boeing / Philadelphia, PA	SS / CPFF	Fort Eustis, VA	May 2019	Jul 2021	6	16.842	Y		Nov 2017
Airframe	✓	2019	Boeing / Philadelphia, PA	SS / CPFF	Fort Eustis, VA	May 2019	May 2022	1	18.100	Y		Nov 2017

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2019 United States Special Operations Command																				Date: February 2018																			
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title: 0300D / 02 / 1 0610MH47 / MH-47 CHINOOK										Item Number / Title [DODIC]: 1 / MH-47 RENEW																			
Cost Elements (Units in Each)							Fiscal Year 2018												Fiscal Year 2019											B A L A N C E									
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										
O C R O #	FY					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										
Airframe ⁽¹⁾																															4								
1	2018	SOCOM	4	0	4	A - - - - - - - - - - - -																							6										
1	2019	SOCOM	6	0	6	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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Exhibit P-21, Production Schedule: PB 2019 United States Special Operations Command																					Date: February 2018											
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title: 0300D / 02 / 1 0610MH47 / MH-47 CHINOOK										Item Number / Title [DODIC]: 1 / MH-47 RENEW												
Cost Elements (Units in Each)							Fiscal Year 2020												Fiscal Year 2021													
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E		
Airframe ⁽¹⁾																																
1	2018	SOCOM	4	0	4	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3		
1	2019	SOCOM	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Production Schedule: PB 2019 United States Special Operations Command																				Date: February 2018										
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title: 0300D / 02 / 1 0610MH47 / MH-47 CHINOOK										Item Number / Title [DODIC]: 1 / MH-47 RENEW										
Cost Elements (Units in Each)							Fiscal Year 2022												Fiscal Year 2023											
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E
Airframe ⁽¹⁾																													0	
1	2018	SOCOM	4	1	3	1	-	1	-	1																				0
1	2019	SOCOM	6	2	4	-	1	-	-	1	-	1	1																	0

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Exhibit P-21, Production Schedule: PB 2019 United States Special Operations Command								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0610MH47 / MH-47 CHINOOK					Item Number / Title [DODIC]: 1 / MH-47 RENEW				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2019	1-8-5 For 2019	MAX For 2019	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Boeing - Philadelphia, PA	24	24	72	12	8	27	35	0	0	0	0

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command										Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs										P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION			
ID Code (A=Service Ready, B=Not Service Ready): A					Program Elements for Code B Items: N/A					Other Related Program Elements: 1160403BB, 1160421BB			
Line Item MDAP/MAIS Code: N/A													
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	53	1	-	-	-	-	-	-	-	-	Continuing	Continuing	
Gross/Weapon System Cost (\$ in Millions)	1,714.011	47.786	42.178	32.529	-	32.529	27.491	31.285	56.535	50.918	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	1,714.011	47.786	42.178	32.529	-	32.529	27.491	31.285	56.535	50.918	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	1,714.011	47.786	42.178	32.529	-	32.529	27.491	31.285	56.535	50.918	Continuing	Continuing	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)	232.226	-	-	-	-	-	-	-	-	-	-	232.226	
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Description: The CV-22 Special Operations Forces (SOF) Modification line item funds the SOF variant of the V-22 vertical medium lift, multi-mission aircraft and associated training systems. The CV-22 provides long-range, high-speed infiltration, exfiltration, and resupply to Special Forces teams in hostile, denied, and politically sensitive areas. The Navy is the lead service for the joint V-22 program and is responsible for managing and funding the development of the MV-22, as well as the Block 0 portion of the CV-22. The Air Force funds the service common portion while USSOCOM funds the development and procurement of SOF peculiar systems of Block 10 and 20. Budgeted modification programs include but are not limited to defensive/survivability systems, situational awareness systems, terrain following/terrain avoidance radar, SOF Communications, the flight director, weapons integration, and Intelligence, surveillance and reconnaissance systems. The CV-22 Simulator Block Update (SBUD) program upgrades legacy CV-22 aircrew training device capabilities by addressing concurrency, obsolescence, and fidelity training issues. This program received a FY 2017 Overseas Contingency Operations (OCO) funding for attrition reserve aircraft.													

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command							Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION					
ID Code (A=Service Ready, B=Not Service Ready): A				Program Elements for Code B Items: N/A					
Line Item MDAP/MAIS Code: N/A									
Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	AVIATION	P-5a	A	212	53 / 1,482.710	1 / 25.000	- / -	- / -	- / -
P-3a	1 / CV-22 Block 20 Upgrades (Added Capability)				- / 118.621	- / 15.721	- / 34.517	- / 24.672	- / -
P-40a	CV-22 System				- / 112.680	- / 7.065	- / 7.661	- / 7.857	- / -
P-40	Total Gross/Weapon System Cost				53 / 1,714.011	1 / 47.786	- / 42.178	- / 32.529	- / -
Exhibits Schedule				FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	AVIATION	P-5a	A	212	- / -	- / -	- / -	- / -	- / -
P-3a	1 / CV-22 Block 20 Upgrades (Added Capability)				- / 19.453	- / 23.078	- / 48.243	- / 42.460	Continuing
P-40a	CV-22 System				- / -	- / -	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost				- / 27.491	- / 31.285	- / 56.535	- / 50.918	Continuing

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

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

Justification:

FY 2019 PROGRAM JUSTIFICATION:

Funds Low Cost Modifications and Simulator Block upgrades to address fielded deficiencies, obsolescence, reliability and maintainability issues. Block 20 upgrades to bring delivered CV-22 aircraft up to Block 20 configuration, and addresses SOF-unique CV-22 training concurrency, obsolescence and fidelity issues. These Block 20 upgrades include 3 Color Helmet Mounted Displays (CHMDs), 4 SIRFC Correction of Deficiency (COD) kits, 5 Global Positioning System (GPS) kits and 20 Search Landing Lights. Block 20 also includes nonrecurring engineering and support, equipment training, technical support and flight test.

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Exhibit P-5, Cost Analysis: PB 2019 United States Special Operations Command													Date: February 2018																																																																																																																									
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION										Item Number / Title [DODIC]: - / AVIATION																																																																																																																									
ID Code (A=Service Ready, B=Not Service Ready) : A													MDAP/MAIS Code: 212																																																																																																																									
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3">Resource Summary</th> <th colspan="2">Prior Years</th> <th colspan="2">FY 2017</th> <th colspan="2">FY 2018</th> <th colspan="2">FY 2019 Base</th> <th colspan="2">FY 2019 OCO</th> <th colspan="2">FY 2019 Total</th> </tr> </thead> <tbody> <tr> <td colspan="3">Procurement Quantity (<i>Units in Each</i>)</td><td colspan="2"></td><td>53</td><td colspan="2"></td><td>1</td><td colspan="2"></td><td>-</td><td colspan="2"></td><td>-</td><td colspan="2"></td></tr> <tr> <td colspan="3">Gross/Weapon System Cost (\$ in Millions)</td><td colspan="2"></td><td>1,482.710</td><td colspan="2"></td><td>25.000</td><td colspan="2"></td><td>-</td><td colspan="2"></td><td>-</td><td colspan="2"></td></tr> <tr> <td colspan="3">Less PY Advance Procurement (\$ in Millions)</td><td colspan="2"></td><td>-</td><td colspan="2"></td><td>-</td><td colspan="2"></td><td>-</td><td colspan="2"></td><td>-</td><td colspan="2"></td></tr> <tr> <td colspan="3">Net Procurement (P-1) (\$ in Millions)</td><td colspan="2"></td><td>1,482.710</td><td colspan="2"></td><td>25.000</td><td colspan="2"></td><td>-</td><td colspan="2"></td><td>-</td><td colspan="2"></td></tr> <tr> <td colspan="3">Plus CY Advance Procurement (\$ in Millions)</td><td colspan="2"></td><td>-</td><td colspan="2"></td><td>-</td><td colspan="2"></td><td>-</td><td colspan="2"></td><td>-</td><td colspan="2"></td></tr> <tr> <td colspan="3">Total Obligation Authority (\$ in Millions)</td><td colspan="2"></td><td>1,482.710</td><td colspan="2"></td><td>25.000</td><td colspan="2"></td><td>-</td><td colspan="2"></td><td>-</td><td colspan="2"></td></tr> </tbody> </table>													Resource Summary			Prior Years		FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total		Procurement Quantity (<i>Units in Each</i>)					53			1			-			-			Gross/Weapon System Cost (\$ in Millions)					1,482.710			25.000			-			-			Less PY Advance Procurement (\$ in Millions)					-			-			-			-			Net Procurement (P-1) (\$ in Millions)					1,482.710			25.000			-			-			Plus CY Advance Procurement (\$ in Millions)					-			-			-			-			Total Obligation Authority (\$ in Millions)					1,482.710			25.000			-			-			(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)				
Resource Summary			Prior Years		FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total																																																																																																																									
Procurement Quantity (<i>Units in Each</i>)					53			1			-			-																																																																																																																								
Gross/Weapon System Cost (\$ in Millions)					1,482.710			25.000			-			-																																																																																																																								
Less PY Advance Procurement (\$ in Millions)					-			-			-			-																																																																																																																								
Net Procurement (P-1) (\$ in Millions)					1,482.710			25.000			-			-																																																																																																																								
Plus CY Advance Procurement (\$ in Millions)					-			-			-			-																																																																																																																								
Total Obligation Authority (\$ in Millions)					1,482.710			25.000			-			-																																																																																																																								
Initial Spares (\$ in Millions)					232.226			-			-			-																																																																																																																								
Gross/Weapon System Unit Cost (\$ in Millions)					-			-			-			-																																																																																																																								

											Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.						**Cost Elements**	**Prior Years**			**FY 2017**			**FY 2018**			**FY 2019 Base**			**FY 2019 OCO**			**FY 2019 Total**	
	Unit Cost (\$ M)	**Qty (Each)**	**Total Cost (\$ M)**	**Unit Cost (\$ M)**	**Qty (Each)**	**Total Cost (\$ M)**	**Unit Cost (\$ M)**	**Qty (Each)**	**Total Cost (\$ M)**	**Unit Cost (\$ M)**	**Qty (Each)**	**Total Cost (\$ M)**	**Unit Cost (\$ M)**	**Qty (Each)**	**Total Cost (\$ M)**	**Unit Cost (\$ M)**	**Qty (Each)**	**Total Cost (\$ M)**																
Flyaway - CV-22 Airframe Cost																																		
Recurring Cost																																		
Contract Furnished Equipment (CFE)	15.206	44	669.064	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
Government Furnished Equipment (GFE) Electronics	-	-	80.808	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
CFE Overseas Contingency Operations (OCO)	15.993	8	127.943	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
Airframe/CFE Congressional Add	18.000	1	18.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
Airframe/CFE OCO^(†)	-	-	-	25.000	1	25.000	-	-	-	-	-	-	-	-	-	-	-																	
GFE Electronics OCO	-	-	2.969	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
Subtotal: Recurring Cost	-	-	*898.784*	-	-	*25.000*	-	-	-	-	-	-	-	-	-	-	-																	
Non Recurring Cost																																		
Initial Spares	-	-	232.226	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
Support - Other ILS Program Management	-	-	206.878	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
Support - Interim Contractor Support	-	-	79.515	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
Support - Overseas Contingency Operations (OCO)	-	-	10.255	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	

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Exhibit P-5, Cost Analysis: PB 2019 United States Special Operations Command												Date: February 2018													
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION								Item Number / Title [DODIC]: - / AVIATION													
ID Code (A=Service Ready, B=Not Service Ready) : A												MDAP/MAIS Code: 212													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																									
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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 - Peculiar Training Equipment	-	-	55.052	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Non Recurring Cost</i>	-	-	583.926	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Flyaway - CV-22 Airframe Cost</i>	-	-	1,482.710	-	-	25.000	-	-	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Cost	-	53	1,482.710	-	1	25.000	-	-	-	-	-	-	-	-	-	-	-								

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2019 United States Special Operations Command								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION					Item Number / Title [DODIC]: - / AVIATION				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Airframe/CFE OCO	✓	2017	Bell Boeing / Amarillo, TX	SS / FPIF	Patuxent River, MD	Apr 2018	Nov 2022	1	25.000	Y		

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Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command										Date: February 2018								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION						Modification Number / Title: 1 / CV-22 Block 20 Upgrades									
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total						
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Cost (\$ in Millions)	118.621	15.721	34.517	24.672	-	24.672	19.453	23.078	48.243	42.460	Continuing	Continuing						
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P-1) (\$ in Millions)	118.621	15.721	34.517	24.672	-	24.672	19.453	23.078	48.243	42.460	Continuing	Continuing						
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)	118.621	15.721	34.517	24.672	-	24.672	19.453	23.078	48.243	42.460	Continuing	Continuing						
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																		
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-						
Description: This modification funds the retrofit of fielded CV-22 aircraft and related equipment. The CV-22 modification program includes, but is not limited to, efforts that (1) improve operational safety, suitability, and effectiveness, (2) correct deficiencies identified during operational testing and/or field operations, (3) improve reliability/maintainability of the aircraft, (4) enhance defensive systems and self-deployment capabilities, and (5) modify aircraft to common configuration. Block 20 modifications include, but are not limited to the following systems; Cabin Lighting, Color Helmet Mounted Displays, Airborne Mission Networking & Enhanced Situational Awareness, and Electronic Warfare Upgrades. The USAF MFP-4 and USSOCOM MFP-11 modification budgets fund CV-22 modifications. USSOCOM MFP-11 funds Special Operations Forces (SOF) specific modifications, and USAF MFP-4 funds modifications that are common with other USAF platforms and/or with the joint V-22 program. This budget line item also includes funds to upgrade CV-22 support equipment, training equipment, and weapon system software with changes driven by aircraft Engineering Change Proposals (ECPs). This program received Overseas Contingency Operations funding in FY 2017 for Suite of Integrated Radio Frequency Countermeasures Correction of Deficiencies (SIRFC COD) and Global Positioning System (GPS) Improvements.																		

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Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command											Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION								Modification Number / Title: 1 / CV-22 Block 20 Upgrades		
ID Code (A=Service Ready, B=Not Service Ready) :											MDAP/MAIS Code:		
Models of Systems Affected: CV-22			Modification Type: Added Capability					Related RDT&E PEs: 1160403BB					
Financial Plan	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
<i>Modification Item 1 of 10: Suite of Integrated Radio Frequency Countermeasures (SIRFC) Radome and LRU-2B improvements</i>													
A Kits													
Recurring													
Suited of Integrated Radio Countermeasures Installs		39 / 26.949	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	39 / 26.949
<i>Subtotal: Recurring</i>		39 / 26.949	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	39 / 26.949
<i>Subtotal: Suite of Integrated Radio Frequency Countermeasures (SIRFC) Radome and LRU-2B improvements</i>		39 / 26.949	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	39 / 26.949
<i>Modification Item 2 of 10: Color Helmet Mounted Display</i>													
A Kits													
Recurring													
Color Helmet Mounted Display		24 / 7.658	- / -	8 / 1.149	3 / 1.050	- / -	3 / 1.050	13 / 4.550	- / -	- / -	- / -	- / -	48 / 14.407
<i>Subtotal: Recurring</i>		24 / 7.658	- / -	8 / 1.149	3 / 1.050	- / -	3 / 1.050	13 / 4.550	- / -	- / -	- / -	- / -	48 / 14.407
<i>Subtotal: Color Helmet Mounted Display</i>		24 / 7.658	- / -	8 / 1.149	3 / 1.050	- / -	3 / 1.050	13 / 4.550	- / -	- / -	- / -	- / -	48 / 14.407
<i>Modification Item 3 of 10: Suite of Integrated Radio Frequency Countermeasures (SIRFC) Correction of Deficiency</i>													
A Kits													
Recurring													
SIRFC Correction of Deficiencies		- / -	5 / 3.153	41 / 28.113	4 / 2.858	- / -	4 / 2.858	- / -	- / -	- / -	- / -	- / -	50 / 34.124
<i>Subtotal: Recurring</i>		- / -	5 / 3.153	41 / 28.113	4 / 2.858	- / -	4 / 2.858	- / -	- / -	- / -	- / -	- / -	50 / 34.124
<i>Subtotal: Suite of Integrated Radio Frequency Countermeasures (SIRFC) Correction of Deficiency</i>		- / -	5 / 3.153	41 / 28.113	4 / 2.858	- / -	4 / 2.858	- / -	- / -	- / -	- / -	- / -	50 / 34.124
<i>Modification Item 4 of 10: SIRFC Correction of Deficiency Overseas Contingency Operations (OCO)</i>													
A Kits													
Recurring													
SIRFC Correction of Deficiencies OCO		- / -	5 / 3.700	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	5 / 3.700
<i>Subtotal: Recurring</i>		- / -	5 / 3.700	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	5 / 3.700

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Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command										Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION						Modification Number / Title: 1 / CV-22 Block 20 Upgrades			
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:		
Models of Systems Affected: CV-22			Modification Type: Added Capability				Related RDT&E PEs: 1160403BB					
Financial Plan	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
<i>Subtotal: SIRFC Correction of Deficiency Overseas Contingency Operations (OCO)</i>	- / -	5 / 3.700	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	5 / 3.700
Modification Item 5 of 10: GPS Improvements												
A Kits												
Recurring												
GPS Improvements	- / -	- / -	- / -	5 / 10.000	- / -	5 / 10.000	- / -	- / -	- / -	- / -	- / -	- / 10.000
<i>Subtotal: Recurring</i>	- / -	- / -	- / -	- / 10.000	- / -	- / 10.000	- / -	- / -	- / -	- / -	- / -	- / 10.000
<i>Subtotal: GPS Improvements</i>	- / -	- / -	- / -	- / 10.000	- / -	- / 10.000	- / -	- / -	- / -	- / -	- / -	- / 10.000
Modification Item 6 of 10: GPS Improvements OCO												
A Kits												
Recurring												
GPS Improvements (OCO)	- / -	1 / 2.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1 / 2.000
<i>Subtotal: Recurring</i>	- / -	1 / 2.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1 / 2.000
<i>Subtotal: GPS Improvements OCO</i>	- / -	- / 2.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.000
Modification Item 7 of 10: Search Landing Light Step 2												
A Kits												
Recurring												
Search Landing Light Step 2	- / -	- / -	- / -	20 / 1.886	- / -	20 / 1.886	18 / 1.697	- / -	- / -	- / -	- / -	38 / 3.583
<i>Subtotal: Recurring</i>	- / -	- / -	- / -	20 / 1.886	- / -	20 / 1.886	18 / 1.697	- / -	- / -	- / -	- / -	38 / 3.583
<i>Subtotal: Search Landing Light Step 2</i>	- / -	- / -	- / -	20 / 1.886	- / -	20 / 1.886	18 / 1.697	- / -	- / -	- / -	- / -	38 / 3.583
Modification Item 8 of 10: TF/TA (Silent Knight) Radar												
A Kits												
Recurring												
Silent Knight Radar	- / -	- / -	- / -	- / -	- / -	- / -	2 / 6.800	3 / 10.200	7 / 25.500	7 / 26.010	Continuing	Continuing
<i>Subtotal: Recurring</i>	- / -	- / -	- / -	- / -	- / -	- / -	2 / 6.800	3 / 10.200	7 / 25.500	7 / 26.010	Continuing	Continuing
<i>Subtotal: TF/TA (Silent Knight) Radar</i>	- / -	- / -	- / -	- / -	- / -	- / -	2 / 6.800	3 / 10.200	7 / 25.500	7 / 26.010	Continuing	Continuing
Modification Item 9 of 10: Defensive Weapon System												
A Kits												
Recurring												
Defensive Weapon System	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.500	- / 2.500	- / 18.139	- / 11.587	Continuing	Continuing
<i>Subtotal: Recurring</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.500	- / 2.500	- / 18.139	- / 11.587	Continuing	Continuing

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Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command										Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION							Modification Number / Title: 1 / CV-22 Block 20 Upgrades		
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:		
Models of Systems Affected: CV-22			Modification Type: Added Capability				Related RDT&E PEs: 1160403BB					
Financial Plan	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
<i>Subtotal: Defensive Weapon System</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.500	- / 2.500	- / 18.139	- / 11.587	<i>Continuing</i>	<i>Continuing</i>
Modification Item 10 of 10: Prior Year Funding												
A Kits												
Recurring												
Prior Year Funding	245 / 38.727	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	245 / 38.727
<i>Subtotal: Recurring</i>	245 / 38.727	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	245 / 38.727
<i>Subtotal: Prior Year Funding</i>	245 / 38.727	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	245 / 38.727
<i>Subtotal: Procurement, All Modification Items</i>	- / 73.334	- / 8.853	- / 29.262	- / 15.794	- / -	- / 15.794	- / 15.547	- / 12.700	- / 43.639	- / 37.597	<i>Continuing</i>	<i>Continuing</i>
Support (All Modification Items)												
ECP Nonrecurring Engineering	- / 27.113	- / 1.539	- / -	- / 0.373	- / -	- / 0.373	- / -	- / 3.639	- / 0.159	- / -	- / -	- / 32.823
Data	- / 0.006	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.006
Training Equipment	- / 6.758	- / 1.258	- / 1.200	- / 0.600	- / -	- / 0.600	- / 0.547	- / 1.500	- / 1.200	- / 0.871	<i>Continuing</i>	<i>Continuing</i>
Support Equipment	- / 3.410	- / -	- / 1.202	- / 5.341	- / -	- / 5.341	- / 0.264	- / 1.500	- / 0.550	- / 0.505	<i>Continuing</i>	<i>Continuing</i>
Technical Support	- / 2.052	- / 2.856	- / 1.873	- / 1.423	- / -	- / 1.423	- / 1.925	- / 1.456	- / 1.467	- / 2.130	<i>Continuing</i>	<i>Continuing</i>
Flight Test	- / 0.135	- / 0.365	- / 0.500	- / 0.641	- / -	- / 0.641	- / 0.500	- / 2.283	- / 1.228	- / 1.357	<i>Continuing</i>	<i>Continuing</i>
<i>Subtotal: Support</i>	- / 39.474	- / 6.018	- / 4.775	- / 8.378	- / -	- / 8.378	- / 3.236	- / 10.378	- / 4.604	- / 4.863	<i>Continuing</i>	<i>Continuing</i>
Installation												
Modification Item 1 of 10: Suite of Integrated Radio Frequency Countermeasures (SIRFC) Radome and LRU-2B improvements	29 / 2.466	10 / 0.850	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	39 / 3.316
Modification Item 2 of 10: Color Helmet Mounted Display	8 / 0.480	- / -	8 / 0.480	8 / 0.500	- / -	8 / 0.500	11 / 0.670	- / -	- / -	- / -	- / -	13 / 0.791
Modification Item 10 of 10: Prior Year Funding	130 / 2.867	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	130 / 2.867
<i>Subtotal: Installation</i>	- / 5.813	- / 0.850	- / 0.480	- / 0.500	- / -	- / 0.500	- / 0.670	- / -	- / -	- / -	- / -	- / 0.791
Total												
Total Cost (Procurement + Support + Installation)	118.621	15.721	34.517	24.672	-	24.672	19.453	23.078	48.243	42.460	<i>Continuing</i>	<i>Continuing</i>

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Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command														Date: February 2018																
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1							P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION							Modification Number / Title: 1 / CV-22 Block 20 Upgrades																
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:																							
Modification Item 1 of 10: Suite of Integrated Radio Frequency Countermeasures (SIRFC) Radome and LRU-2B improvements																														
Manufacturer Information																														
Manufacturer Name: Bell-Boeing							Manufacturer Location: Amarillo TX																							
Administrative Leadtime (<i>in Months</i>): 7							Production Leadtime (<i>in Months</i>): 13																							
Dates	FY 2017	FY 2018		FY 2019				FY 2020		FY 2021		FY 2022		FY 2023																
Contract Dates	Nov 2016																													
Delivery Dates	Dec 2017																													
Installation Information																														
Method of Implementation: Contractor																														
Installation Cost			Prior Years		FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total		FY 2020		FY 2021		FY 2022		FY 2023		To Complete		Total					
			Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)										
Prior Years			29 / 2.466		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		29 / 2.466							
FY 2017			- / -		10 / 0.850		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		10 / 0.850							
FY 2018			- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -							
FY 2019			- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -							
FY 2020			- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -							
FY 2021			- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -							
FY 2022			- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -							
FY 2023			- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -							
To Complete			- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -							
Total			29 / 2.466		10 / 0.850		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		39 / 3.316					
Installation Schedule																														
PYS	FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				TC	Tot
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
In	29	-	1	2	1	2	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39					
Out	29	-	-	1	2	1	2	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39					

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Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command															Date: February 2018															
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION										Modification Number / Title: 1 / CV-22 Block 20 Upgrades																
ID Code (A=Service Ready, B=Not Service Ready) : <i>Modification Item 2 of 10:</i> Color Helmet Mounted Display										MDAP/MAIS Code:																				
Manufacturer Information																														
Manufacturer Name: Bell-Boeing										Manufacturer Location: Amarillo, TX																				
Administrative Leadtime (<i>in Months</i>): 1										Production Leadtime (<i>in Months</i>): 7																				
Dates	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023																							
Contract Dates		Nov 2017	Nov 2018	May 2020																										
Delivery Dates		Jun 2018	Jun 2019	Dec 2020																										
Installation Information																														
Method of Implementation: Contractor																														
Installation Cost			Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total																
			Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)												
Prior Years			8 / 0.480	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	8 / 0.480														
FY 2017			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -														
FY 2018			- / -	- / -	8 / 0.480	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	8 / 0.480														
FY 2019			- / -	- / -	- / -	8 / 0.500	- / -	8 / 0.500	- / -	- / -	- / -	- / -	- / -	- / -	- / -	8 / 0.500														
FY 2020			- / -	- / -	- / -	- / -	- / -	- / -	11 / 0.670	- / -	- / -	- / -	- / -	- / -	- / -	11 / 0.670														
FY 2021			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -														
FY 2022			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -														
FY 2023			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -														
To Complete			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	13 / 0.791														
Total			8 / 0.480	- / -	8 / 0.480	8 / 0.500	- / -	8 / 0.500	11 / 0.670	- / -	- / -	- / -	- / -	- / -	- / -	48 / 2.921														
Installation Schedule																														
PYS	FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				TC	Tot
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
In	8	-	-	-	-	2	2	2	2	2	2	4	2	2	3	4	-	-	-	-	-	-	-	-	13	48				
Out	8	-	-	-	-	-	-	2	2	2	2	2	4	2	2	3	4	-	-	-	-	-	-	-	13	48				

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command				Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION		Modification Number / Title: 1 / CV-22 Block 20 Upgrades			
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:					
Modification Item 3 of 10: Suite of Integrated Radio Frequency Countermeasures (SIRFC) Correction of Deficiency							
Manufacturer Information							
Manufacturer Name: Harris		Manufacturer Location: Clifton, NJ					
Administrative Leadtime (in Months): 2		Production Leadtime (in Months): 20					
Dates	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Contract Dates	Jul 2017	Jan 2018	Jan 2019				
Delivery Dates	Mar 2019	Sep 2019	Sep 2020				
Installation Information							
Method of Implementation (Organic): Organizational (O-Level)				Installation Quantity: 50			

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command				Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION		Modification Number / Title: 1 / CV-22 Block 20 Upgrades			
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:					
Modification Item 4 of 10: SIRFC Correction of Deficiency Overseas Contingency Operations (OCO)							
Manufacturer Information							
Manufacturer Name: Harris		Manufacturer Location: Clifton, NJ					
Administrative Leadtime (in Months): 2		Production Leadtime (in Months): 20					
Dates	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Contract Dates	Sep 2017						
Delivery Dates	May 2019						
Installation Information							
Method of Implementation (Organic): Organizational (O-Level)				Installation Quantity: 5			

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Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command							Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION			Modification Number / Title: 1 / CV-22 Block 20 Upgrades
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:			
Modification Item 5 of 10: GPS Improvements							
Manufacturer Information							
Manufacturer Name: TBD				Manufacturer Location: TBD			
Administrative Leadtime (<i>in Months</i>): 2				Production Leadtime (<i>in Months</i>): 10			
Dates	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Contract Dates			Dec 2018				
Delivery Dates			Oct 2019				
Installation Information							
Method of Implementation (Organic): Depot Modification Line				Installation Quantity: 5			

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command				Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION		Modification Number / Title: 1 / CV-22 Block 20 Upgrades			
ID Code (A=Service Ready, B=Not Service Ready) : Modification Item 6 of 10: GPS Improvements OCO				MDAP/MAIS Code:			
Manufacturer Information							
Manufacturer Name: Raytheon Space and Airborne Systems			Manufacturer Location: El Segundo, CA				
Administrative Leadtime (in Months): 2			Production Leadtime (in Months): 10				
Dates	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Contract Dates	Dec 2017						
Delivery Dates	Oct 2018						
Installation Information							
Method of Implementation (Organic): Organizational (O-Level)				Installation Quantity: 1			

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Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command						Date: February 2018	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION			Modification Number / Title: 1 / CV-22 Block 20 Upgrades	
ID Code (A=Service Ready, B=Not Service Ready) :			MDAP/MAIS Code:				
Modification Item 7 of 10: Search Landing Light Step 2							
Manufacturer Information							
Manufacturer Name: Bell-Boeing			Manufacturer Location: Amarillo TX				
Administrative Leadtime (in Months): 7			Production Leadtime (in Months): 6				
Dates	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Contract Dates			Dec 2018	Mar 2020			
Delivery Dates			Jun 2019	Sep 2020			
Installation Information							
Method of Implementation (Organic): Organizational (O-Level)				Installation Quantity: 38			

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Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command						Date: February 2018	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION			Modification Number / Title: 1 / CV-22 Block 20 Upgrades		
ID Code (A=Service Ready, B=Not Service Ready) : <i>Modification Item 8 of 10:</i> TF/TA (Silent Knight) Radar			MDAP/MAIS Code:				
Manufacturer Information							
Manufacturer Name: Raytheon			Manufacturer Location: McKinney, TX				
Administrative Leadtime (<i>in Months</i>):			Production Leadtime (<i>in Months</i>):				
Dates	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Contract Dates				Apr 2020	Apr 2021	Apr 2022	Apr 2023
Delivery Dates				Apr 2022	Apr 2023	Apr 2024	Apr 2025
Installation Information							
Method of Implementation (Organic): Organizational (O-Level)				Installation Quantity: 52			

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Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command						Date: February 2018	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION			Modification Number / Title: 1 / CV-22 Block 20 Upgrades	
ID Code (A=Service Ready, B=Not Service Ready) :			MDAP/MAIS Code:				
Modification Item 9 of 10: Defensive Weapon System							
Manufacturer Information							
Manufacturer Name: TBD			Manufacturer Location: TBD				
Administrative Leadtime (<i>in Months</i>):			Production Leadtime (<i>in Months</i>):				
Dates	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Contract Dates				Nov 2020	Nov 2021	Nov 2022	Nov 2023
Delivery Dates				Nov 2021	Nov 2022	Nov 2023	Nov 2024
Installation Information							
Method of Implementation (Organic): Organizational (O-Level)				Installation Quantity: 52			

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Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command														Date: February 2018																
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1							P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION							Modification Number / Title: 1 / CV-22 Block 20 Upgrades																
ID Code (A=Service Ready, B=Not Service Ready) :														MDAP/MAIS Code:																
Modification Item 10 of 10: Prior Year Funding																														
Manufacturer Information																														
Manufacturer Name: Bell-Boeing							Manufacturer Location: Amarillo TX																							
Administrative Leadtime (<i>in Months</i>): 7							Production Leadtime (<i>in Months</i>): 13																							
Dates	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023																	
Contract Dates																														
Delivery Dates																														
Installation Information																														
Method of Implementation: Contractor																														
Installation Cost			Prior Years		FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total		FY 2020		FY 2021		FY 2022		FY 2023		To Complete		Total					
			Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)										
Prior Years			130 / 2.867		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		130 / 2.867							
FY 2017			- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -							
FY 2018			- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -							
FY 2019			- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -							
FY 2020			- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -							
FY 2021			- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -							
FY 2022			- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -							
FY 2023			- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -							
To Complete			- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -							
Total			130 / 2.867		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		130 / 2.867					
Installation Schedule																														
PYS	FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				TC	Tot
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
In	130	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	130						
Out	130	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	130						

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2019 United States Special Operations Command													Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1					P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION								Aggregated Items Title: CV-22 System					
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
1 - CV-22 Low Cost Modifications																		
1.1 / CV-22 Low Cost Modifications			-	-	2.987	-	-	1.892	-	-	1.926	-	-	1.950	-	-	-	1.950
1.2 / Prior Year Funding			0.341	275	93.681	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 1 - CV-22 Low Cost Modifications</i>			-	-	96.668	-	-	1.892	-	-	1.926	-	-	1.950	-	-	-	1.950
2 - CV-22 Mission Training and Preparation Systems																		
2.1 / CV-22 Simulator Block Upgrades			-	-	16.012	-	-	5.173	-	-	5.735	-	-	5.907	-	-	-	5.907
<i>Subtotal: 2 - CV-22 Mission Training and Preparation Systems</i>			-	-	16.012	-	-	5.173	-	-	5.735	-	-	5.907	-	-	-	5.907
Total			-	-	112.680	-	-	7.065	-	-	7.661	-	-	7.857	-	-	-	7.857
Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.																		

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command										Date: February 2018							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs										P-1 Line Item Number / Title: 1108MQ9 / MQ-9 UNMANNED AERIAL VEHICLE							
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A						Other Related Program Elements: 1105219BB								
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	151.734	84.723	41.440	24.621	-	24.621	5.363	5.470	10.717	10.931	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	151.734	84.723	41.440	24.621	-	24.621	5.363	5.470	10.717	10.931	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	151.734	84.723	41.440	24.621	-	24.621	5.363	5.470	10.717	10.931	Continuing	Continuing					
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Description: The MQ-9 Unmanned Aerial Vehicle (UAV) line item funds the acquisition of Special Operations Forces (SOF)-unique mission kits, payloads, weaponization, modifications, production support for MQ-9 UAVs, Ground Control Stations GCSs), and training systems. USSOCOM is designated the DoD lead for planning, synchronizing, and as directed, executing operations against terrorist networks. As the combatant command executing these operations, USSOCOM requires the capability to find, fix, finish, exploit, and analyze time-sensitive high-value targets. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This line item addresses the primary areas of Intelligence, Surveillance, Reconnaissance, Target Acquisition, and Strike. This program received FY 2017 Overseas Contingency Operations adds.																	

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command							Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Number / Title: 1108MQ9 / MQ-9 UNMANNED AERIAL VEHICLE						
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A				Other Related Program Elements: 1105219BB				
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	AVIATION	P-5a			- / 151.734	- / 84.723	- / 41.440	- / 24.621	- / -	
P-40	Total Gross/Weapon System Cost				- / 151.734	- / 84.723	- / 41.440	- / 24.621	- / -	
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.										
Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.										
Justification: FY 2019 PROGRAM JUSTIFICATION: Procures SOF-peculiar mission kits, mission payloads, weaponization, modifications, and production support.										

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Exhibit P-5, Cost Analysis: PB 2019 United States Special Operations Command													Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 1108MQ9 / MQ-9 UNMANNED AERIAL VEHICLE										Item Number / Title [DODIC]: - / AVIATION						
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total				
Procurement Quantity (<i>Units in Each</i>)				-			-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				151.734			84.723		41.440		24.621		-		24.621				
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)				151.734			84.723		41.440		24.621		-		24.621				
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				151.734			84.723		41.440		24.621		-		24.621				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)				-			-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Millions)				-			-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total			
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Hardware - MQ-9 Unmanned Aerial Vehicle (UAV) Cost																			
Recurring Cost																			
Mission Kits, Mission Payloads, Weaponization and Modifications	-	-	49.680	-	-	10.097	-	-	21.156	-	-	24.121	-	-	-	-	-	24.121	
Mission Kits, Mission Payloads, Weaponization & Modifications Overseas Contingency Operations (OCO)	-	-	52.248	-	-	14.750	-	-	-	-	-	-	-	-	-	-	-	-	
Mission Kits OCO - TONTO Pods ^(†)	-	-	-	-	-	-	7.000	2	14.000	-	-	-	-	-	-	-	-	-	
Mission Kits OCO - Sante Fe Pod and Modifications ^(†)	-	-	-	-	-	-	5.780	1	5.780	-	-	-	-	-	-	-	-	-	
PISA - Signals Intelligence Line Replaceable Unit Components (OCO)	-	-	-	-	-	-	38.170	-	-	-	-	-	-	-	-	-	-	-	
Full Motion Video Camera - MTS-B Turret (OCO)	-	-	-	-	-	-	21.205	-	-	-	-	-	-	-	-	-	-	-	
Mission Kits - Congressional Add Prior Year Funding	-	-	7.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-5, Cost Analysis: PB 2019 United States Special Operations Command													Date: February 2018																
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 1108MQ9 / MQ-9 UNMANNED AERIAL VEHICLE									Item Number / Title [DODIC]: - / AVIATION																
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:																
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																													
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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)											
Production Support	-	-	4.524	-	-	0.501	-	-	0.504	-	-	0.500	-	-	-	-	-	0.500											
<i>Subtotal: Recurring Cost</i>	-	-	113.952	-	-	84.723	-	-	41.440	-	-	24.621	-	-	-	-	-	24.621											
Non Recurring Cost																													
Prior Year Funding	-	-	37.782	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Non Recurring Cost</i>	-	-	37.782	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Hardware - MQ-9 Unmanned Aerial Vehicle (UAV) Cost</i>	-	-	151.734	-	-	84.723	-	-	41.440	-	-	24.621	-	-	-	-	-	24.621											
Gross/Weapon System Cost	-	-	151.734	-	-	84.723	-	-	41.440	-	-	24.621	-	-	-	-	-	24.621											

Remarks:

Quantities and unit costs vary based on mission requirements established by the operational community within the year of execution.

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2019 United States Special Operations Command								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 1108MQ9 / MQ-9 UNMANNED AERIAL VEHICLE						Item Number / Title [DODIC]: - / AVIATION			
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Mission Kits OCO - TONTO Pods	✓	2018	Northrup Grumman / Chantilly, VA	TBD	Ft. Belvoir, VA	Apr 2018	Jun 2019	2	7.000	Y		Feb 2018
Mission Kits OCO - Sante Fe Pod and Modifications	✓	2018	Northrup Grumman / Chantilly, VA	TBD	Ft. Belvoir, VA	Apr 2018	Jan 2020	1	5.780	Y		Feb 2018

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Number / Title: 1202PSP / PRECISION STRIKE PACKAGE								
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A					Other Related Program Elements: 1160403BB, 1160429BB				
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	509.637	227.882	229.728	226.965	-	226.965	228.510	232.704	148.680	66.870	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	509.637	227.882	229.728	226.965	-	226.965	228.510	232.704	148.680	66.870	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	509.637	227.882	229.728	226.965	-	226.965	228.510	232.704	148.680	66.870	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	26.958	12.956	12.172	12.501	-	12.501	6.736	6.869	6.844	-	Continuing	Continuing
Flyaway Unit Cost (\$ in Millions)	26.958	12.956	12.172	12.501	-	12.501	27.418	27.966	28.246	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Precision Strike Package (PSP) for Special Operations Forces (SOF) funds the procurement and installation of the PSP onto various SOF platforms and training devices to provide a close air support, air interdiction, and armed reconnaissance capability including sensors, communications systems, precision guided munition systems, mission operator pallet, and gun systems. The recapitalization of the AC-130H, AC-130W, and AC-130U aircraft will be accomplished by installing PSP kits onto MC-130J donor aircraft. The PSP kit is modular, scalable, and platform agnostic. This program received a FY 2017 Overseas Contingency Operations add.

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command							Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Number / Title: 1202PSP / PRECISION STRIKE PACKAGE					
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A				Other Related Program Elements: 1160403BB, 1160429BB		
Line Item MDAP/MAIS Code: N/A									
Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Precision Strike Package	P-5a			- / 509.637	- / 227.882	- / 229.728	- / 226.965	- / -
P-40	Total Gross/Weapon System Cost				- / 509.637	- / 227.882	- / 229.728	- / 226.965	- / -

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

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

Justification:

FY 2019 PROGRAM JUSTIFICATION: Procures five PSP kits (including the large caliber gun capability), initial spares, system integration lab and test, training systems, software integration, technology insertions, technical data, other government costs, and associated support equipment (includes installation hardware & special test equipment) for integration and test onto donor MC-130J aircraft.

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Exhibit P-5, Cost Analysis: PB 2019 United States Special Operations Command												Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 1202PSP / PRECISION STRIKE PACKAGE										Item Number / Title [DODIC]: 1 / Precision Strike Package					
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary				Prior Years		FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total				
Procurement Quantity (<i>Units in Each</i>)				-		-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				509.637		227.882		229.728		226.965		-		226.965				
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)				509.637		227.882		229.728		226.965		-		226.965				
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				509.637		227.882		229.728		226.965		-		226.965				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				26.958		12.956		12.172		12.501		-		12.501				
Gross/Weapon System Unit Cost (\$ in Millions)				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
	Unit Cost (\$ M)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (<i>Each</i>)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
PSP Kit ^(†)	22.822	10	228.216	25.556	4	102.224	26.067	5	130.335	26.377	5	131.884	-	-	-	26.377	5	131.884
PSP Kit OCO ^(†)	-	-	-	25.556	1	25.556	-	-	-	-	-	-	-	-	-	-	-	-
Support Systems - Training Systems	-	-	8.890	-	-	4.680	-	-	4.397	-	-	4.516	-	-	-	-	-	4.516
Support Systems - System Integration Lab	-	-	11.050	-	-	2.709	-	-	2.545	-	-	2.614	-	-	-	-	-	2.614
Support Systems - Peculiar Support Equipment	-	-	11.341	-	-	3.406	-	-	3.200	-	-	3.286	-	-	-	-	-	3.286
Subsystem Integration and Test - Aircraft Modification (1)	-	-	62.121	-	-	33.006	-	-	36.800	-	-	30.795	-	-	-	-	-	30.795
GPS Enhancement Kit Integration OCO	-	-	-	-	-	0.944	-	-	-	-	-	-	-	-	-	-	-	-
Software Integration	-	-	26.114	-	-	8.626	-	-	8.104	-	-	8.323	-	-	-	-	-	8.323
Large Caliber Gun Retrofit	-	-	58.389	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Technology Insertions - Aircraft Integration (2)	-	-	9.426	-	-	2.662	-	-	2.501	-	-	2.569	-	-	-	-	-	2.569
Technology Insertions - Mission Kit (2)	-	-	18.005	-	-	1.809	-	-	1.700	-	-	1.746	-	-	-	-	-	1.746

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Exhibit P-5, Cost Analysis: PB 2019 United States Special Operations Command												Date: February 2018															
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 1202PSP / PRECISION STRIKE PACKAGE								Item Number / Title [DODIC]: 1 / Precision Strike Package															
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:															
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																											
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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)									
Technology Insertions - Weapons Integration (2)	-	-	1.987	-	-	0.532	-	-	0.500	-	-	0.514	-	-	-	-	-	0.514									
Technology Insertions - Deficiency Corrections (2)	-	-	10.018	-	-	6.697	-	-	10.050	-	-	10.322	-	-	-	-	-	10.322									
GPS Enhancement Kit (OCO)	-	-	-	-	-	4.000	-	-	-	-	-	-	-	-	-	-	-	-									
<i>Subtotal: Recurring Cost</i>	-	-	445.557	-	-	196.851	-	-	200.132	-	-	196.569	-	-	-	-	-	196.569									
Non Recurring Cost																											
PSP Kit Initial Spares	-	-	21.279	-	-	12.956	-	-	12.172	-	-	12.501	-	-	-	-	-	12.501									
PSP Large Caliber Gun Kit Initial Spares	-	-	5.679	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
<i>Subtotal: Non Recurring Cost</i>	-	-	26.958	-	-	12.956	-	-	12.172	-	-	12.501	-	-	-	-	-	12.501									
<i>Subtotal: Hardware Cost</i>	-	-	472.515	-	-	209.808	-	-	212.304	-	-	209.070	-	-	-	-	-	209.070									
Support Cost																											
Support Documents, Provisioning, and Technical Data	-	-	16.386	-	-	6.147	-	-	5.775	-	-	5.931	-	-	-	-	-	5.931									
Other Government Costs	-	-	20.736	-	-	11.927	-	-	11.649	-	-	11.964	-	-	-	-	-	11.964									
<i>Subtotal: Support Cost</i>	-	-	37.122	-	-	18.074	-	-	17.424	-	-	17.895	-	-	-	-	-	17.895									
Gross/Weapon System Cost	-	-	509.637	-	-	227.882	-	-	229.728	-	-	226.965	-	-	-	-	-	226.965									

Remarks:

- (1) Subsystem Integration and Test includes post production verification tests, installation, post installation checkout and test.
- (2) Technology Insertions include costs to maintain technology currency in computers, network, sensors, weapon systems, displays, and communication and data link systems.

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2019 United States Special Operations Command								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 1202PSP / PRECISION STRIKE PACKAGE					Item Number / Title [DODIC]: 1 / Precision Strike Package				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
PSP Kit		2017	Various / Various	Various	Various	Apr 2017	Jun 2018	4	25.556	Y		
PSP Kit		2018	Various / Various	Various	Various	Apr 2018	Jun 2019	5	26.067	Y		
PSP Kit		2019	Various / Various	Various	Various	Apr 2019	Jun 2020	5	26.377	Y		
PSP Kit OCO	✓	2017	Various / Various	Various	Various	Apr 2017	Jun 2018	1	25.556	Y		

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command								Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Number / Title: 2012C130J / AC/MC-130J									
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A					Other Related Program Elements: 1160403BB					
Line Item MDAP/MAIS Code: 0000													
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	252.520	68.333	179.934	165.813	-	165.813	170.323	180.730	221.927	285.871	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	252.520	68.333	179.934	165.813	-	165.813	170.323	180.730	221.927	285.871	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	252.520	68.333	179.934	165.813	-	165.813	170.323	180.730	221.927	285.871	Continuing	Continuing	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)													
Initial Spares (\$ in Millions)	-	-	7.996	3.714	-	3.714	2.970	4.492	4.163	4.249	Continuing	Continuing	
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Description: The AC/MC-130J line funds the replacement of aging airframes: 14 MC-130E Combat Talon I, 23 MC-130P Combat Shadow, 20 MC-130H Talon II, 12 AC-130W Stinger II, 8 AC-130H Spectre and 17 AC-130U Spooky aircraft. These platforms perform clandestine or low visibility, single, or multi-ship low-level missions intruding politically-sensitive or hostile territory. The platforms provide air refueling for special operations helicopters and CV-22 aircraft; airdrop of leaflets, small special operations teams, resupply bundles and combat rubber raiding craft; and close air support, air interdiction, and armed reconnaissance. Additional capabilities include low-light navigation and in-flight refueling as a receiver. The Air Force procures and fields the basic aircraft, common support equipment, and trainers for USSOCOM. Designated MC-130J aircraft will be modified with kits required for Precision Strike Package (PSP) integration to achieve the AC-130J Gunship configuration. USSOCOM funds the procurement and integration of Special Operations Forces (SOF)-peculiar systems such as terrain following radar, electronic warfare and survivability systems, cargo handling provisions, variable speed refueling drogues, situational awareness systems, navigation systems, mission processors, mission automation, communication systems, beacons, electro-optical systems, minor modifications, and the infrastructure and processors supporting SOF peculiar systems. USSOCOM also funds unique publications and associated modifications to training devices. Future upgrades include, but are not limited to, intelligence, surveillance, and reconnaissance systems and weapons to the AC/MC-130J fleet. Crew stations will be modified to aid aircrew members operating the SOF-unique systems. The SOF-peculiar systems will be procured and integrated incrementally with non-recurring engineering as required for each baseline. The SOF-unique aircrew training devices for the AC/MC-130J weapons systems are also included in this program. This program received Overseas Contingency Operations funding in FY 2017.													

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command							Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Number / Title: 2012C130J / AC/MC-130J					
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A			Other Related Program Elements: 1160403BB				
Line Item MDAP/MAIS Code: 0000									
Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-3a	2 / MC-130J (Auxiliary Flight Deck Station); AC/MC-130J Special Mission System (SMS) (System Upgrade)				- / 82.619	- / 26.358	- / 41.577	- / 56.411	- / - / 56.411
P-3a	3 / AC/MC-130J (RF Countermeasures) (System Upgrade)				- / -	- / -	- / 55.244	- / 59.873	- / - / 59.873
P-3a	4 / AC-130J (PSP Retrofit) (System Upgrade)				- / 109.787	- / 34.097	- / 36.332	- / 32.629	- / - / 32.629
P-40a	AC/MC-130J Systems				- / 60.114	- / 7.878	- / 46.781	- / 16.900	- / - / 16.900
P-40	Total Gross/Weapon System Cost				- / 252.520	- / 68.333	- / 179.934	- / 165.813	- / - / 165.813
Exhibits Schedule				FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-3a	2 / MC-130J (Auxiliary Flight Deck Station); AC/MC-130J Special Mission System (SMS) (System Upgrade)				- / 44.777	- / 49.846	- / 58.333	- / 58.971	Continuing / Continuing
P-3a	3 / AC/MC-130J (RF Countermeasures) (System Upgrade)				- / 46.112	- / 54.554	- / 84.441	- / 137.383	Continuing / Continuing
P-3a	4 / AC-130J (PSP Retrofit) (System Upgrade)				- / 33.954	- / 35.210	- / 24.780	- / 16.034	Continuing / Continuing
P-40a	AC/MC-130J Systems				- / -	- / -	- / -	- / -	- / - / -
P-40	Total Gross/Weapon System Cost				- / 170.323	- / 180.730	- / 221.927	- / 285.871	Continuing / Continuing

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

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

Justification:

FY 2019 PROGRAM JUSTIFICATION: Procures four Auxiliary Flight Deck Station kits for the MC-130J and nine Special Mission System kits plus installs, other government costs, trainer modifications, initial spares, support and engineering for AC/MC-130J aircraft. Supports technical risk reduction and consolidation of technical data and modification for MC-130J systems which interface to the aircraft and each other through the Special Mission System. Procures seven Low Rate Initial Production (LRIP) Electronic Warfare Radio Frequency Countermeasures A Kits, and five LRIP B Kits for installation on the AC/MC-130J aircraft. Procures Special Operations Forces – unique hardware, spares, non-recurring engineering, training and program support for Airborne Mission Networking on the MC-130J. Funds integration of five MC-130J aircraft Precision Strike Package (PSP) retrofit modifications and other government costs to the AC-130J configuration. Procures AC-130J simulator block upgrades. Procures various SOF-unique modifications for MC-130J Commando II aircraft. Procures one C-130 SOF common TFTA (Silent Knight) Radar A kit.

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Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command								Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 2012C130J / AC/MC-130J					Modification Number / Title: 2 / MC-130J (Auxiliary Flight Deck Station); AC/MC-130J Special Mission System (SMS)					
ID Code (A=Service Ready, B=Not Service Ready) :								MDAP/MAIS Code:					
Resource Summary		Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		82.619	26.358	41.577	56.411	-	56.411	44.777	49.846	58.333	58.971	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		82.619	26.358	41.577	56.411	-	56.411	44.777	49.846	58.333	58.971	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		82.619	26.358	41.577	56.411	-	56.411	44.777	49.846	58.333	58.971	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)		-	-	0.730	2.500	-	2.500	1.470	3.242	4.163	4.249	Continuing	Continuing
Gross/Weapon System Unit Cost (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-
Description:													
This modification program incrementally procures and integrates, onto AC/MC-130J aircraft, SOF-unique modifications necessary to correspond with the incremental upgrade strategy of the AC/MC-130J Program. The Special Mission System (SMS) program also integrates SOF-peculiar capabilities with existing aircraft controls and displays, and enable hosting of SOF mission software applications. Supports technical risk reduction and consolidation of technical data and modification for systems which interface to the aircraft and each other through the SMS. Auxiliary Flight Deck Station and SMS equipment will be installed by contractor or depot onto AC-130J and MC-130J aircraft.													
Development Status/Major Development Milestones													
Date	Title					Description							
Nov 2014	MS C					Milestone C							

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Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command										Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 2012C130J / AC/MC-130J						Modification Number / Title: 2 / MC-130J (Auxiliary Flight Deck Station); AC/MC-130J Special Mission System (SMS)			
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:		
Models of Systems Affected: AC/MC-130J			Modification Type: System Upgrade				Related RDT&E PEs: 1160429BB, 1160403BB					
Financial Plan	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
RDT&E PE #												
1160429BB	- / 26.105	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
1160403BB	- / -	- / -	- / -	- / 12.875	- / -	- / 12.875	- / 24.127	- / 53.408	- / 54.908	- / 56.006	- / -	- / 201.324
Procurement												
Modification Item 1 of 2: MC-130J Auxiliary Flight Deck Station												
B Kits												
Recurring												
Aircraft Modifications	- / -	2 / 0.730	4 / 1.460	4 / 1.489	- / -	4 / 1.489	4 / 1.519	4 / 1.549	4 / 1.580	4 / 1.612	Continuing	Continuing
Subtotal: Recurring	- / -	2 / 0.730	4 / 1.460	4 / 1.489	- / -	4 / 1.489	4 / 1.519	4 / 1.549	4 / 1.580	4 / 1.612	Continuing	Continuing
Non-Recurring												
Engineering	- / -	- / 5.606	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 5.606
Subtotal: Non-Recurring	- / -	- / 5.606	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 5.606
Subtotal: MC-130J Auxiliary Flight Deck Station	- / -	2 / 6.336	4 / 1.460	4 / 1.489	- / -	4 / 1.489	4 / 1.519	4 / 1.549	4 / 1.580	4 / 1.612	Continuing	Continuing
Modification Item 2 of 2: AC/MC-130J SMS												
A Kits												
Recurring												
Aircraft Kits	11 / 43.935	7 / 17.262	8 / 23.407	9 / 29.155	- / -	9 / 29.155	8 / 26.433	8 / 26.962	8 / 27.501	7 / 24.545	Continuing	Continuing
Aircraft Modifications	4 / 2.544	1 / 0.636	9 / 8.179	9 / 8.343	- / -	9 / 8.343	9 / 8.510	8 / 7.716	8 / 7.870	8 / 8.027	Continuing	Continuing
Other Government Costs	- / 8.636	- / 2.124	- / 3.363	- / 3.063	- / -	- / 3.063	- / 3.226	- / 3.254	- / 3.252	- / 3.322	Continuing	Continuing
Subtotal: Recurring	- / 55.115	- / 20.022	- / 34.949	- / 40.561	- / -	- / 40.561	- / 38.169	- / 37.932	- / 38.623	- / 35.894	Continuing	Continuing
Non-Recurring												
Trainer Modification	- / -	- / -	- / 4.438	- / 4.333	- / -	- / 4.333	- / -	- / 2.000	- / -	- / 2.000	Continuing	Continuing
Initial Spares	- / -	- / -	- / 0.730	- / 2.500	- / -	- / 2.500	- / -	- / 1.470	- / -	- / 3.242	- / 4.163	- / 4.249
Support	- / -	- / -	- / -	- / 1.634	- / -	- / 1.634	- / -	- / 1.699	- / -	- / 1.767	- / 1.838	- / 1.911
Engineering	- / 27.504	- / -	- / -	- / 5.894	- / -	- / 5.894	- / -	- / 1.920	- / -	- / 3.356	- / 12.129	- / 13.305
Subtotal: Non-Recurring	- / 27.504	- / -	- / 5.168	- / 14.361	- / -	- / 14.361	- / -	- / 5.089	- / -	- / 10.365	- / 18.130	- / 21.465
Subtotal: AC/MC-130J SMS	- / 82.619	- / 20.022	- / 40.117	- / 54.922	- / -	- / 54.922	- / -	- / 43.258	- / -	- / 48.297	- / 56.753	- / 57.359
Subtotal: Procurement, All Modification Items	- / 82.619	- / 26.358	- / 41.577	- / 56.411	- / -	- / 56.411	- / -	- / 44.777	- / -	- / 49.846	- / 58.333	- / 58.971
Installation												

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Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command										Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 2012C130J / AC/MC-130J						Modification Number / Title: 2 / MC-130J (Auxiliary Flight Deck Station); AC/MC-130J Special Mission System (SMS)			
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:		
Models of Systems Affected: AC/MC-130J			Modification Type: System Upgrade					Related RDT&E PEs: 1160429BB, 1160403BB				
Financial Plan	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total												
Total Cost (Procurement + Support + Installation)	82.619	26.358	41.577	56.411	-	56.411	44.777	49.846	58.333	58.971	Continuing	Continuing

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Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command							Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 2012C130J / AC/MC-130J				Modification Number / Title: 2 / MC-130J (Auxiliary Flight Deck Station); AC/MC-130J Special Mission System (SMS)							
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:									
<i>Modification Item 1 of 2: MC-130J Auxiliary Flight Deck Station</i>													
Manufacturer Information													
Manufacturer Name: Lockheed Martin				Manufacturer Location: Marietta, GA									
Administrative Leadtime (<i>in Months</i>): 1				Production Leadtime (<i>in Months</i>): 15									
Dates	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023						
Contract Dates	Jul 2017	Feb 2018	Feb 2019	Feb 2020	Feb 2021	Feb 2022	Feb 2023						
Delivery Dates	Oct 2018	May 2019	May 2020	May 2021	May 2022	May 2023	May 2024						
Installation Information													
Method of Implementation (Organic): Original Equipment Manufacturer (OEM)/Organic					Installation Quantity: 57								

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Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command							Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 2012C130J / AC/MC-130J				Modification Number / Title: 2 / MC-130J (Auxiliary Flight Deck Station); AC/MC-130J Special Mission System (SMS)	
ID Code (A=Service Ready, B=Not Service Ready) :			MDAP/MAIS Code:				
Modification Item 2 of 2: AC/MC-130J SMS							
Manufacturer Information							
Manufacturer Name: Lockheed Martin				Manufacturer Location: Marietta, GA			
Administrative Leadtime (<i>in Months</i>): 1				Production Leadtime (<i>in Months</i>): 15			
Dates	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Contract Dates	Jul 2017	Feb 2018	Feb 2019	Feb 2020	Feb 2021	Feb 2022	Feb 2023
Delivery Dates	Oct 2018	May 2019	May 2020	May 2021	May 2022	May 2023	May 2024
Installation Information							
Method of Implementation (Organic): Modification Line					Installation Quantity: 94		

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Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command										Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1				P-1 Line Item Number / Title: 2012C130J / AC/MC-130J					Modification Number / Title: 3 / AC/MC-130J (RF Countermeasures)				
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:			
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	-	-	55.244	59.873	-	59.873	46.112	54.554	84.441	137.383	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	-	-	55.244	59.873	-	59.873	46.112	54.554	84.441	137.383	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	-	-	55.244	59.873	-	59.873	46.112	54.554	84.441	137.383	Continuing	Continuing	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)													
Initial Spares (\$ in Millions)	-	-	6.446	-	-	-	1.500	1.250	-	-	-	9.196	
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Description: This modification program procures and fields Radio Frequency Countermeasures (RFCM) for AC/MC-130J fleet. The RFCM Countermeasures detects, identifies and provides geo-located threat position data to the existing Situational Awareness system and display, and determines and implements appropriate response to eliminate or degrade the threat.													

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Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command										Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 2012C130J / AC/MC-130J							Modification Number / Title: 3 / AC/MC-130J (RF Countermeasures)			
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:			
Models of Systems Affected: AC/MC-130J			Modification Type: System Upgrade					Related RDT&E PEs: 1160403BB					
Financial Plan	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
RDT&E PE #		1160403BB											
- / 70.222		- / 44.818	- / 57.248	- / 26.642	- / -	- / 26.642	- / -	- / -	- / -	- / -	- / -	- / -	- / 198.930
Procurement													
Modification Item 1 of 1: AC/MC-130J RF Countermeasures													
A Kits													
Recurring													
Aircraft Modification Low Rate Initial Procurement (LRIP)		- / -	- / -	4 / 16.158	7 / 25.403	- / -	7 / 25.403	7 / 25.403	9 / 32.661	10 / 42.070	11 / 47.665	Continuing	Continuing
Other Government Costs		- / -	- / -	- / 0.323	- / 2.615	- / -	- / 2.615	- / 6.467	- / 1.530	- / 5.442	- / 6.038	Continuing	Continuing
Subtotal: Recurring		- / -	- / -	- / 16.481	- / 28.018	- / -	- / 28.018	- / 31.870	- / 34.191	- / 47.512	- / 53.703	Continuing	Continuing
B Kits													
Recurring													
Aircraft Modifications LRIP		- / -	- / -	4 / 27.312	5 / 31.855	- / -	5 / 31.855	2 / 12.742	3 / 19.113	5 / 36.929	11 / 83.680	Continuing	Continuing
Other Government Costs		- / -	- / -	- / 1.293	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.293
Subtotal: Recurring		- / -	- / -	- / 28.605	- / 31.855	- / -	- / 31.855	- / 12.742	- / 19.113	- / 36.929	- / 83.680	Continuing	Continuing
Non-Recurring													
Software Integration Lab (SIL)		- / -	- / -	- / 3.712	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 3.712
Training Systems		- / -	- / -	- / 6.446	- / -	- / -	- / -	- / 1.500	- / 1.250	- / -	- / -	- / -	- / 9.196
Subtotal: Non-Recurring		- / -	- / -	- / 10.158	- / -	- / -	- / -	- / 1.500	- / 1.250	- / -	- / -	- / -	- / 12.908
Subtotal: AC/MC-130J RF Countermeasures		- / -	- / -	- / 55.244	- / 59.873	- / -	- / 59.873	- / 46.112	- / 54.554	- / 84.441	- / 137.383	Continuing	Continuing
Subtotal: Procurement, All Modification Items		- / -	- / -	- / 55.244	- / 59.873	- / -	- / 59.873	- / 46.112	- / 54.554	- / 84.441	- / 137.383	Continuing	Continuing
Installation													
Subtotal: Installation		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total													
Total Cost (Procurement + Support + Installation)		-	-	55.244	59.873	-	59.873	46.112	54.554	84.441	137.383	Continuing	Continuing

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Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command						Date: February 2018	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 2012C130J / AC/MC-130J			Modification Number / Title: 3 / AC/MC-130J (RF Countermeasures)		
ID Code (A=Service Ready, B=Not Service Ready) : Modification Item 1 of 1: AC/MC-130J RF Countermeasures			MDAP/MAIS Code:				
Manufacturer Information							
Manufacturer Name: BAE Systems, Inc.			Manufacturer Location: Totowa, NJ				
Administrative Leadtime (<i>in Months</i>): 2			Production Leadtime (<i>in Months</i>): 23				
Dates	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Contract Dates		Apr 2018	Nov 2018	Nov 2019	Nov 2020	Nov 2021	Nov 2022
Delivery Dates		Mar 2020	Oct 2020	Oct 2021	Oct 2022	Oct 2023	Oct 2024
Installation Information							
Method of Implementation (Organic): Original Equipment Manufacturer (OEM)					Installation Quantity: 94		

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Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command	Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 2012C130J / AC/MC-130J

ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:					
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	109.787	34.097	36.332	32.629	-	32.629	33.954	35.210	24.780	16.034	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	109.787	34.097	36.332	32.629	-	32.629	33.954	35.210	24.780	16.034	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	109.787	34.097	36.332	32.629	-	32.629	33.954	35.210	24.780	16.034	Continuing	Continuing

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

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

Description:

This modification program prepares the MC-130J aircraft for Precision Strike Package (PSP) integration. A total of 37 MC-130Js will be modified with the PSP to provide the AC-130J close air support, air interdiction, and armed reconnaissance capability in accordance with the Capability Production Document (CPD) for AC-130J. AC-130J CPD defines a 37 AC-130J aircraft program. This program received Overseas Contingency Operations funding in FY 2017.

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Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command										Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 2012C130J / AC/MC-130J							Modification Number / Title: 4 / AC-130J (PSP Retrofit)			
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:			
Models of Systems Affected: AC-130J			Modification Type: System Upgrade							Related RDT&E PEs: 1160429BB, 1160403BB			
Financial Plan	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
RDT&E PE #													
1160429BB		- / 17.191	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
1160403BB		- / 9.340	- / 0.408	- / 0.403	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Procurement													
<i>Modification Item 1 of 1: AC-130J PSP Retrofit</i>													
A Kits													
Recurring													
Aircraft Modifications		9 / 50.282	5 / 25.117	5 / 32.281	5 / 29.875	- / -	5 / 29.875	5 / 30.473	5 / 31.082	3 / 19.022	1 / 12.935	Continuing	Continuing
Aircraft Modifications Overseas Contingency Operations (OCO)		- / -	1 / 5.024	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1 / 5.024
Other Governmental Costs		- / 22.884	- / 2.480	- / 4.051	- / 2.754	- / -	- / 2.754	- / 3.481	- / 4.128	- / 5.758	- / 3.099	Continuing	Continuing
Other Governmental Costs OCO		- / -	- / 1.476	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 1.476
<i>Subtotal: Recurring</i>		- / 73.166	- / 34.097	- / 36.332	- / 32.629	- / -	- / 32.629	- / 33.954	- / 35.210	- / 24.780	- / 16.034	Continuing	Continuing
Non-Recurring													
Technology Refresh/Insertion		- / 5.893	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 5.893
System Integration Lab Kit		- / 15.680	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 15.680
Support Equipment		- / 15.048	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 15.048
<i>Subtotal: Non-Recurring</i>		- / 36.621	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 36.621
<i>Subtotal: AC-130J PSP Retrofit</i>		- / 109.787	- / 34.097	- / 36.332	- / 32.629	- / -	- / 32.629	- / 33.954	- / 35.210	- / 24.780	- / 16.034	Continuing	Continuing
<i>Subtotal: Procurement, All Modification Items</i>		- / 109.787	- / 34.097	- / 36.332	- / 32.629	- / -	- / 32.629	- / 33.954	- / 35.210	- / 24.780	- / 16.034	Continuing	Continuing
Installation													
<i>Subtotal: Installation</i>		- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total													
Total Cost (Procurement + Support + Installation)		109.787	34.097	36.332	32.629	-	32.629	33.954	35.210	24.780	16.034	Continuing	Continuing

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Exhibit P-3a, Individual Modification: PB 2019 United States Special Operations Command				Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 2012C130J / AC/MC-130J		Modification Number / Title: 4 / AC-130J (PSP Retrofit)			
ID Code (A=Service Ready, B=Not Service Ready) : <i>Modification Item 1 of 1: AC-130J PSP Retrofit</i>		MDAP/MAIS Code:					
Manufacturer Information							
Manufacturer Name: Lockheed Martin		Manufacturer Location: Lexington, KY					
Administrative Leadtime (<i>in Months</i>): 1		Production Leadtime (<i>in Months</i>): 10					
Dates	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Contract Dates	Nov 2016	Nov 2017	Nov 2018				
Delivery Dates	Sep 2017	Sep 2018	Sep 2019				
Installation Information							
Method of Implementation (Organic): Modification Line				Installation Quantity: 37			

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2019 United States Special Operations Command													Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1					P-1 Line Item Number / Title: 2012C130J / AC/MC-130J								Aggregated Items Title: AC/MC-130J Systems				
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 - Mission Training Preparation Systems (MTPS)																	
1.1 / Ac-130J Simulator Prime Mission Product			7.996	1	7.996	-	-	-	35.408	1	35.408	-	-	-	-	-	-
1.2 / Simulator Block Upgrades			-	-	4.436	-	-	-	-	-	-	-	-	2.946	-	-	-
<i>Subtotal: 1 - Mission Training Preparation Systems (MTPS)</i>			-	-	12.432	-	-	-	-	-	35.408	-	-	2.946	-	-	2.946
2 - MC-130J Airborne Mission Networking (AbMN)																	
2.1 / Recurring Hardware			-	-	-	-	-	-	-	-	2.300	-	-	3.451	-	-	-
2.2 / Spares			-	-	-	-	-	-	-	-	0.820	-	-	1.214	-	-	-
2.3 / Non-Recurring Engineering, Training, and Program Management			-	-	-	-	-	-	-	-	0.209	-	-	0.223	-	-	-
<i>Subtotal: 2 - MC-130J Airborne Mission Networking (AbMN)</i>			-	-	-	-	-	-	-	-	3.329	-	-	4.888	-	-	4.888
3 - MC-130J Commando (Various)																	
3.1 / Recurring Hardware			-	-	23.176	-	-	7.878	-	-	8.044	-	-	8.141	-	-	-
3.2 / Prior Year			-	-	22.521	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 3 - MC-130J Commando (Various)</i>			-	-	45.697	-	-	7.878	-	-	8.044	-	-	8.141	-	-	8.141
4 - SOF C-130 TF/TA (Silent Knight) Radar																	
4.1 / Recurring TF/TA A-Kit			-	-	-	-	-	-	-	-	0.925	1	0.925	-	-	-	0.925
<i>Subtotal: 4 - SOF C-130 TF/TA (Silent Knight) Radar</i>			-	-	-	-	-	-	-	-	-	-	0.925	-	-	-	0.925
5 - Prior Year																	
5.1 / Completed Efforts			-	-	1.985	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 5 - Prior Year</i>			-	-	1.985	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	60.114	-	-	7.878	-	-	46.781	-	-	16.900	-	-	-	16.900
Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.																	

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command										Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs						P-1 Line Item Number / Title: 5000C13000 / C-130 MODIFICATIONS									
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A						Other Related Program Elements: 1160427BB, 1160403BB, 1160404BB						
Line Item MDAP/MAIS Code: 0000															
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total			
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Cost (\$ in Millions)	2,434.189	42.942	31.809	80.274	-	80.274	21.730	21.233	16.164	16.487	Continuing	Continuing			
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P-1) (\$ in Millions)	2,434.189	42.942	31.809	80.274	-	80.274	21.730	21.233	16.164	16.487	Continuing	Continuing			
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Total Obligation Authority (\$ in Millions)	2,434.189	42.942	31.809	80.274	-	80.274	21.730	21.233	16.164	16.487	Continuing	Continuing			
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>															
Initial Spares (\$ in Millions)	8.338	-	-	-	-	-	-	-	-	-	-	8.338			
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Description: The C-130 Modifications line item funds Special Operations Forces (SOF)-unique modifications to various SOF models of the C-130 aircraft and associated training systems. Program is comprised of modifications generated from mission performance deficiencies, logistics problems, and evaluation of emerging technologies. USSOCOM funds the procurement of SOF-peculiar systems such as electronic warfare and survivability, communication, situational awareness, training, intelligence surveillance and reconnaissance, weapons integration, and low cost modifications into the SOF C-130 fleet.															
The FY 2019 funding request was reduced by \$-1.957 million to account for the availability of prior year execution balances.															

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command							Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs				P-1 Line Item Number / Title: 5000C13000 / C-130 MODIFICATIONS					
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A				Other Related Program Elements: 1160427BB, 1160403BB, 1160404BB			
Line Item MDAP/MAIS Code: 0000									
Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	C-130 Modification				- / 2,434.189	- / 42.942	- / 31.809	- / 80.274	- / -
P-40	Total Gross/Weapon System Cost				- / 2,434.189	- / 42.942	- / 31.809	- / 80.274	- / -
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.									
Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.									
Justification: C-130 Modifications:									
1.1 C-130 Low Cost Modifications (LCM). Minor modifications to MC-130H/J, AC-130W/U/J and EC-130J aircraft SOF-unique equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, incorporate mission enhancements, and critical safety changes. Modifications include, but are not limited to: radar upgrades, avionics and display upgrades, sensor installations and upgrades, intelligence collection and dissemination capabilities, communication systems, mechanical and electrical modifications, and weapons integration. Current projects include but are not limited to AC-130U Global Positioning System (GPS) improvements, MC-130H GPS retrofit, MC-130H Joint Threat Warning System-Air Variant permanent installation, MC-130H lightweight armor, EC-130J Tie Down, EC-130J Co-site De-confliction, AC-130J 30mm Ammunition Handling System, VHF1 Antenna Move, and MC-130H data link system integration.									
FY 2019 PROGRAM JUSTIFICATION: Continues minor upgrades/modifications to SOF C-130 equipment.									
1.2. Enhanced Situational Awareness (ESA). Provides C-130 SOF fleet with near-real time intelligence to include data fusion, threat detection, identification, and avoidance; electronic support measures for threat geo-location; and specific emitter identification.									
1.3 C-130 Avionics Modifications. This program replaces various SOF C-130 unique avionics systems across the SOF C-130 fleet. MFP-4 funds address service-common avionics systems. Projects include but are not limited to GPS improvements.									
FY 2019 PROGRAM JUSTIFICATION: Procures GPS hardening and M-Code modifications for the SOF C-130 fleet.									
1.4 Simulator Block Updates (SBUD). The C-130 SBUD program sustains legacy C-130 aircrew training device capabilities by addressing concurrency, obsolescence, and fidelity training issues. The C-130 weapon systems possessing aircrew training devices include the AC-130J, AC-130U, AC-130W, EC-130J, MC-130H and MC-130J.									
FY 2019 PROGRAM JUSTIFICATION: The SBUD program continues to procure modifications to C-130 aircrew training devices to sustain or improve training capabilities.									
1.5 EC-130J Upgrade Modifications. This program funds the hardware and integration of SOF-unique portions of the USAF C-130J 7.0/8.1 software block cycle upgrades, airframe and aircraft infrastructure modifications.									
2. EC-130J Commando Solo (CSOLO). CSOLO supports combat operations by flying Military Information Support Operations (MISO) missions for the purpose of broadcasting radio and/or television signals deep into denied territory. This program funds the de-modification of legacy CSOLO aircraft to make them SOF multi-mission capable and procurement of roll-on/roll-off Removable Airborne MISO Systems (RAMS).									

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 1: Aviation Programs		P-1 Line Item Number / Title: 5000C13000 / C-130 MODIFICATIONS
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160427BB, 1160403BB, 1160404BB
Line Item MDAP/MAIS Code: 0000		
FY 2019 PROGRAM JUSTIFICATION: Procures a RAMS Systems Integration Lab.		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2019 United States Special Operations Command													Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1					P-1 Line Item Number / Title: 5000C13000 / C-130 MODIFICATIONS								Aggregated Items Title: C-130 Modification					
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
1 - C-130 Modification																		
1.1 / Low Cost Modifications (LCM)			-	-	72.343	-	-	3.817	-	-	4.098	-	-	4.464	-	-	-	4.464
1.2 / Enhanced Situational Awareness			-	-	9.525	-	-	2.300	-	-	-	-	-	-	-	-	-	-
1.3 / Avionics Modifications			-	-	20.973	-	-	-	-	-	-	-	-	62.966	-	-	-	62.966
1.3 / Avionics Modifications Overseas Contingency Operations (OCO)			-	-	-	-	-	-	-	-	3.750	-	-	-	-	-	-	-
1.4 / Simulator Block Updates (SBUD)			-	-	32.278	-	-	13.900	-	-	12.508	-	-	11.801	-	-	-	11.801
1.5 / EC-130J Upgrades			-	-	3.861	-	-	1.988	-	-	-	-	-	-	-	-	-	-
Subtotal: 1 - C-130 Modification	-	-	138.980	-	-	22.005	-	-	20.356	-	-	79.231	-	-	-	-	-	79.231
2 - EC-130J Commando SOLO																		
2.1 / RAMS Hardware			-	-	6.600	-	-	-	-	-	6.966	-	-	-	-	-	-	-
2.2 / RAMS Engineering			-	-	1.649	-	-	7.484	-	-	-	-	-	-	-	-	-	-
2.3 / Demodification			-	-	4.302	-	-	13.015	-	-	4.397	-	-	-	-	-	-	-
2.4 / Program Management			-	-	0.319	-	-	0.316	-	-	0.090	-	-	-	-	-	-	-
2.5 / Data/Training			-	-	-	-	-	0.122	-	-	-	-	-	-	-	-	-	-
2.6 / Software Integration Lab			-	-	-	-	-	-	-	-	-	-	-	1.043	-	-	-	1.043
2.7 / Prior Year			-	-	12.938	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2 - EC-130J Commando SOLO	-	-	25.808	-	-	20.937	-	-	11.453	-	-	1.043	-	-	-	-	-	1.043
3 - Prior Year																		
3.1 / Prior Year Funding			-	-	2,261.063	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2 / Initial Spares			-	-	8.338	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3 - Prior Year	-	-	2,269.401	-	-	2,269.401	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	2,434.189	-	-	42.942	-	-	31.809	-	-	80.274	-	-	-	-	-	80.274
Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.																		

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command										Date: February 2018							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 2: Shipbuilding										P-1 Line Item Number / Title: 2010US / UNDERWATER SYSTEMS							
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A						Other Related Program Elements: 1160483BB								
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	82.438	42.840	92.606	136.723	-	136.723	75.126	40.817	24.017	22.609	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	82.438	42.840	92.606	136.723	-	136.723	75.126	40.817	24.017	22.609	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	82.438	42.840	92.606	136.723	-	136.723	75.126	40.817	24.017	22.609	Continuing	Continuing					
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																	
Initial Spares (\$ in Millions)	3.300	2.419	8.685	7.372	-	7.372	2.798	-	-	-	-	24.574					
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Description:																	
The Underwater Systems line item procures dry and wet combat submersibles, modifications, field changes to the Dry Deck Shelter (DDS), and various systems and components for Special Operations Forces (SOF) Combat Diving. Current acquisition procurement programs of record are the Shallow Water Combat Submersible (SWCS) program, Dry Combat Submersible (DCS), SOF Combat Diving and Dry Deck Shelter (DDS). SWCS is the next generation free-flooding combat submersible that transports SOF personnel and their combat equipment in hostile waters for a variety of missions. SOF units require specialized underwater systems that improve their warfighting capability and survivability in harsh operating environments. The Dry Combat Submersibles (DCS) will provide the capability to insert and extract SOF and/or payloads into denied areas from strategic distances. The program is structured to minimize technical, cost, and schedule risks by leveraging commercial technologies, procedures, and classing methods to achieve an affordable DCS. SOF Combat Diving systems support the unique requirements impacting fully equipped operators while conducting underwater, real-world missions. Other examples of underwater systems and maritime equipment include, but may not be limited to, underwater navigation, diving equipment, and underwater propulsion systems. Systems and equipment are used in the conduct of infiltration/extraction, reconnaissance, beach obstacle clearance, and other missions. The capabilities of submersible systems and unique equipment provides small, highly trained forces the ability to successfully engage the enemy and conduct operations associated with SOF maritime missions.																	

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command							Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 2: Shipbuilding				P-1 Line Item Number / Title: 2010US / UNDERWATER SYSTEMS					
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A			Other Related Program Elements: 1160483BB				
Line Item MDAP/MAIS Code: N/A									
Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Category - Underwater Systems / 1 - Dry Deck Shelter				- / 22.278	- / 6.925	- / 6.419	- / 24.482	- / -
P-40a	Category - Underwater Systems / 2 - Shallow Water Combat Submersible (SWCS)				- / 51.942	- / 34.763	- / 38.763	- / 46.947	- / -
P-40a	Category - Underwater Systems / 3 - Dry Combat Submersible (DCS)				- / -	- / -	- / 46.820	- / 63.721	- / -
P-40a	Category - Underwater Systems / 4 - SOF Combat Diving				- / -	- / 1.152	- / 0.604	- / 1.573	- / -
P-40a	Category - Underwater Systems / Prior Years				- / 8.218	- / -	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost				- / 82.438	- / 42.840	- / 92.606	- / 136.723	- / -
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title / Category Title when only P-40a Categories are shown.									
Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.									
Justification:									
1. DDS: The DDS is a certified diving system that attaches to modified host submarines. Program provides certification, field changes, and modifications for the DDS.									
FY 2019 PROGRAM JUSTIFICATION: Procures minor modification efforts and field changes to the current class of six DDSs that are in service with the U.S. Navy. Funding continues engineering design, fabrication, assembly, acceptance, and testing for field change kits. Includes changes for relocation of equipment inside the DDS hangar to accommodate SWCS, also includes field changes for items such as camera replacements, gauge replacements, mechanical quieting, lighting upgrades, and other general field changes to support deficiency resolution.									
2. SWCS: Shallow Water Combat Submersible (SWCS) is a free-flooding combat submersible mobility platform suitable for transporting and deploying SOF and their payloads for a variety of SOF missions. SWCS will be deployable from a Dry Deck Shelter (DDS), surface ships, and land.									
FY 2019 PROGRAM JUSTIFICATION: Purchases three SWCS vehicles and support equipment, Government Furnished Equipment (GFE) (batteries and trailers), detachment deployment packages, engineering change proposals (ECO), and initial spares.									
3. DCS: The DCS provides SOF with a dry diver lock-in and lock-out capability that transports personnel and their combat equipment in hostile waters for a variety of missions.									
FY 2019 PROGRAM JUSTIFICATION: Purchases one DCS vehicle, initial spares, GFE, ECO and Mid-Water Column Lock-in/Lock-out (MWC Li/Lo) capability.									
4. SOF Combat Diving: This program provides for procurement and transition of SOF peculiar diving technologies for the SOF combat diver while conducting underwater, real-world missions.									
FY 2019 PROGRAM JUSTIFICATION: Procures ten diver environmental protection items.									

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2019 United States Special Operations Command													Date: February 2018							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 2					P-1 Line Item Number / Title: 2010US / UNDERWATER SYSTEMS								Aggregated Items Title: Underwater Systems							
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO					
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
1 - Dry Deck Shelter																				
1.1 / Minor Modifications/Field Changes			-	-	22.278	-	-	6.925	-	-	6.419	-	-	24.482	-	-	-	24.482		
Subtotal: 1 - Dry Deck Shelter			-	-	22.278	-	-	6.925	-	-	6.419	-	-	24.482	-	-	-	24.482		
2 - Shallow Water Combat Submersible (SWCS)																				
2.1 / Craft Systems			-	-	-	-	-	15.300	2	30.600	14.435	3	43.305	-	-	-	14.435	3	43.305	
2.2 / Gov't Furnished Equipment (GFE)/ Engineering Change Proposals (ECO) & Detachment Deployment Packages			-	-	18.442	-	-	2.144	-	-	1.903	-	-	0.970	-	-	-	0.970		
2.3 / Low Rate Initial Production (LRIP)			15.100	2	30.200	15.100	2	30.200	-	-	-	-	-	-	-	-	-	-		
2.4 / Initial Spares			-	-	3.300	-	-	2.419	-	-	6.260	-	-	2.672	-	-	-	2.672		
Subtotal: 2 - Shallow Water Combat Submersible (SWCS)			-	-	51.942	-	-	34.763	-	-	38.763	-	-	46.947	-	-	-	46.947		
3 - Dry Combat Submersible (DCS)																				
3.1 / Craft System & Minor Modifications			-	-	-	-	-	44.395	1	44.395	45.329	1	45.329	-	-	-	45.329	1	45.329	
3.2 / Initial Spares			-	-	-	-	-	-	-	2.425	-	-	4.700	-	-	-	-	-	4.700	
3.3 / GFE/ECO/MWC/LiLo			-	-	-	-	-	-	-	-	-	-	13.692	-	-	-	-	-	13.692	
Subtotal: 3 - Dry Combat Submersible (DCS)			-	-	-	-	-	-	-	46.820	-	-	63.721	-	-	-	-	-	63.721	
4 - SOF Combat Diving																				
4.1 / SOF Combat Diving			-	-	-	0.072	16	1.152	0.050	12	0.604	0.157	10	1.573	-	-	-	0.157	10	1.573
Subtotal: 4 - SOF Combat Diving			-	-	-	-	-	1.152	-	-	0.604	-	-	1.573	-	-	-	-	-	1.573
Prior Years																				
5 / Prior Years			-	-	8.218	-	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal: Prior Years			-	-	8.218	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total			-	-	82.438	-	-	42.840	-	-	92.606	-	-	136.723	-	-	-	136.723		

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

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command										Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 3: Ammunition Programs										P-1 Line Item Number / Title: 0203ORD / ORDNANCE ITEMS <\$5M			
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: N/A						Other Related Program Elements: 1160431BB, 1160481BB			
Line Item MDAP/MAIS Code: N/A													
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	552.667	156.537	174.974	357.742	100.850	458.592	258.504	169.022	170.510	178.890	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	552.667	156.537	174.974	357.742	100.850	458.592	258.504	169.022	170.510	178.890	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	552.667	156.537	174.974	357.742	100.850	458.592	258.504	169.022	170.510	178.890	Continuing	Continuing	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	
Description: This line item funds ordnance items, munitions, small caliber, medium caliber, and large caliber ammunition, demolitions, pyrotechnics, explosive initiation devices, underwater munitions, grenades, foreign weapons and ammunition, air delivered munitions, precision guided munitions, shoulder fired munitions and rockets for Special Operations Forces (SOF). Ammunition provided will allow SOF components to accomplish the required annual training, support required combat missions, and build toward the required war reserve quantities.													

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command							Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 3: Ammunition Programs				P-1 Line Item Number / Title: 0203ORD / ORDNANCE ITEMS <\$5M						
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A				Other Related Program Elements: 1160431BB, 1160481BB				
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-40a	ORDNANCE ITEMS <\$5M				- / 552.667	- / 156.537	- / 174.974	- / 357.742	- / 100.850	- / 458.592
P-40	Total Gross/Weapon System Cost				- / 552.667	- / 156.537	- / 174.974	- / 357.742	- / 100.850	- / 458.592
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.										
Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.										
Justification:										
1. Air Delivered Munitions. Program provides AC-130 gunship munitions to include several tactical and training configurations of the 105mm, 30mm, and fuzes, including the associated safety certification, Insensitive Munitions (IM) qualification, production engineering and transportation.										
FY 2019 PROGRAM JUSTIFICATION: Procures and qualifies air delivered ammunition to meet mission requirements required to maintain AC-130 Gunship crew mission-related readiness skills and provides combat mission support. Procures several tactical and training configurations of 105mm and 30mm ammunition and fuzes. Replenishes munitions expended in real-world events and training. Actual quantities vary depending on training requirements.										
2. Small Caliber Bullets. Provides barrel launched munitions including the associated safety certification, IM qualification, production engineering and transportation. Provides several tactical and training configurations of U.S. and non-standard foreign munitions, weapons and related equipment, in calibers of 4.6mm, 5.45mm, 5.56mm, 6.5mm, .260, 7.62mm, .300, .338, 9mm, .357, .380, .40, .44, .45, .50, 12.7mm, 14.7mm, 12 gauge, 25mm, 40mm, 60mm, 64mm, 66mm, 81mm, 84mm, 105mm, 4.2", 107mm, 120mm, 155mm, rocket propelled grenades and other calibers as required.										
FY 2019 PROGRAM JUSTIFICATION: Funding procures the following munitions: Handgun, Rifle, Sniper Rifle, and Machine Gun (all types of 5.56mm, 7.62mm, 40mm, .300 WM, .50 Caliber, .260, 6.5MM, .300NM, and .338NM); replenishes munitions expended in real-world events and training. Procures various types of Non-Standard foreign ammunition. Actual quantities vary depending on training requirements.										
3. Demolition, Breaching and Pyrotechnics. Provides Demolition, Breaching and Pyrotechnics munitions including the associated safety certification, IM qualification, production engineering and transportation. Provides several tactical and training configurations of munitions and related equipment of explosively formed penetrators, conical shape charges, linear shaped charges, diversionary devices, demolition hand grenades, breaching devices, explosives, firing devices, underwater munitions, flares, signaling devices, along with tools, equipment, and attaching devices for constructing and emplacing a variety of demolition charges and other munitions as required. This program received Overseas Contingency Operations funding in FY 2017.										
FY 2019 PROGRAM JUSTIFICATION: Procures grenades (offensive/smoke), training devices, a variety of demolition materiel consisting of explosives, firing devices, and accessories. Replenishes munitions expended in real-world events and training. Actual quantities vary depending on training requirements.										
4. Shoulder Fired Munitions and Rockets. Provides shoulder-fired munitions, launchers, and rockets including the associated safety certification, IM qualification, production engineering and transportation. Provides tactical and training configurations of munitions and related equipment providing armored vehicle destruction, bunker and hardened facility destruction, soft target destruction, fire from enclosure, anti-personnel, smoke obscuration, visible and infrared illumination, as well as sub-caliber training devices with back blast simulation. These systems give SOF extended range fires to operate where no artillery, mortar, or armor support is available.										
FY 2019 PROGRAM JUSTIFICATION: Replenishes shoulder-fired munitions and rockets expended in real-world events and training. Actual quantities vary depending on training requirements.										

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 3: Ammunition Programs	P-1 Line Item Number / Title: 0203ORD / ORDNANCE ITEMS <\$5M	
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160431BB, 1160481BB
Line Item MDAP/MAIS Code: N/A		
5. Stand-Off Precision Guided Munitions (SOPGM). Provides Precision Guided Munitions including the associated safety certification, IM qualification, production engineering, transportation, and provides for the integration of service-common and SOF-unique SOPGM munitions onto SOF platforms to support armed over-watch capability on the battlefield. This program received Overseas Contingency Operations (OCO) funding in FY 2017. This program is a DOD high interest item.		
FY 2019 PROGRAM JUSTIFICATION: Procures 2,352 air-delivered and maritime delivered SOPGMs.		
FY 2019 OCO PROGRAM JUSTIFICATION: Procures replenishment of Precision Munitions, 329 Griffin Missiles, 476 Small Glide Munitions, modifies 84 Laser Small Diameter Bombs and Precision Guided Munitions (PGM) Maritime systems. This program is a high DoD interest program.		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2019 United States Special Operations Command														Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 3					P-1 Line Item Number / Title: 0203ORD / ORDNANCE ITEMS <\$5M									Aggregated Items Title: ORDNANCE ITEMS <\$5M						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1. Air Delivered Munitions																				
1a / 105MM			608.40	47,400	28.838	655.52	3,353	2.198	668.63	30,791	20.588	760.00	30,922	23.501	-	-	-	760.00	30,922	23.501
1b / 25MM			58.43	182,600	10.670	-	-	-	64.03	46,853	3.000	-	-	-	-	-	-	-	-	-
1c / 30MM			54.49	601,000	32.749	55.12	301,977	16.645	17.15	233,236	4.000	150.00	229,186	34.378	-	-	-	150.00	229,186	34.378
1d / Prior Years Funding			268.82	200,498	53.898	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1e / Prior Years Funding - OCO			513.25	20,982	10.769	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1. Air Delivered Munitions	-	-	136.924	-	-	18.843	-	-	27.588	-	-	57.879	-	-	-	-	-	-	-	57.879
2. Small Caliber Bullets																				
2a / 40MM			43.60	85,499	3.728	128.10	9,445	1.210	44.71	7,000	0.313	42.19	8,177	0.345	-	-	-	42.19	8,177	0.345
2b / Shotgun Ammunition			2.46	79,960	0.197	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2c / Handgun Ammunition			0.42	110,083	0.046	-	-	-	0.49	350,000	0.171	0.50	400,000	0.200	-	-	-	0.50	400,000	0.200
2d / Rifle Ammunition			1.70	22,667,058	38.534	1.67	6,247,904	10.434	1.48	6,000,000	8.856	1.49	6,920,000	10.311	-	-	-	1.49	6,920,000	10.311
2e / Machine-Gun Ammunition			2.32	19,768,103	45.862	2.29	7,411,790	16.973	2.28	6,300,000	14.354	2.27	7,346,724	16.677	-	-	-	2.27	7,346,724	16.677
2f / Foreign Ammunition			1.16	8,783,898	10.180	1.14	3,264,035	3.721	1.13	3,000,000	3.394	1.13	3,489,473	3.943	-	-	-	1.13	3,489,473	3.943
2g / Prior Years - Overseas Contingency Operations			1.70	281,176	0.478	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2. Small Caliber Bullets	-	-	99.025	-	-	32.338	-	-	27.088	-	-	31.476	-	-	-	-	-	-	-	31.476
3. Demolition, Breaching, and Pyrotechnics																				
3a / Grenade Offensive/ Smoke (All Types)			174.21	73,531	12.810	277.90	21,845	6.071	109.40	30,000	3.282	109.00	49,753	5.423	-	-	-	109.00	49,753	5.423
3b / Training Devices			214.41	7,663	1.643	221.51	2,324	0.515	202.11	9,000	1.819	202.00	14,942	3.018	-	-	-	202.00	14,942	3.018
3c / Explosives, Firing Devices, and Accessories			119.89	157,135	18.839	213.00	78,065	16.628	215.06	111,700	24.022	214.10	185,458	39.707	-	-	-	214.10	185,458	39.707
3d / Flares - Two Burst - Overseas Contingency Operations (OCO)			-	-	-	600.00	15,000	9.000	-	-	-	-	-	-	-	-	-	-	-	
3e / Flares - XM216E5 - OCO			-	-	-	-	-	-	285.00	28,140	8.020	-	-	-	-	-	-	-	-	-
3f / Flares - XM219 - OCO			-	-	-	-	-	-	425.00	14,070	5.980	-	-	-	-	-	-	-	-	-
Subtotal: 3. Demolition, Breaching, and Pyrotechnics	-	-	33.292	-	-	32.214	-	-	43.123	-	-	48.148	-	-	-	-	-	-	48.148	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2019 United States Special Operations Command														Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 3					P-1 Line Item Number / Title: 0203ORD / ORDNANCE ITEMS <\$5M									Aggregated Items Title: ORDNANCE ITEMS <\$5M						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
			Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
4. Shoulder-Fired Munitions and Rockets																				
4a / Shoulder-Fired Munitions			1,712.62	16,028	27.450	-	-	-	1,721.21	2,121	3.650	1,737.42	5,080	8.826	-	-	-	1,737.42	5,080	8.826
4b / Rockets			1,456.16	10,218	14.879	-	-	-	-	-	-	1,758.93	1,527	2.686	-	-	-	1,758.93	1,527	2.686
4c / Engineering Support			-	-	-	-	-	0.129	-	-	-	-	-	-	-	-	-	-	-	
4d / Prior Years Funding			-	-	5.654	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 4. Shoulder-Fired Munitions and Rockets			-	-	47.983	-	-	0.129	-	-	3.650	-	-	11.512	-	-	-	-	-	11.512
5. Stand-Off Precision Guided Munitions (SOPGM)																				
5a / SOPGM			98,124.01	1,653	162.199	89,951.75	228	20.509	89,826.71	277	24.882	88,744.47	2,352	208.727	-	-	-	88,744.47	2,352	208.727
5b / SOPGM - Overseas Contingency Operations (OCO)			95,369.79	768	73.244	80,527.61	652	52.504	101,763.36	478	48.643	-	-	-	-	-	-	-	-	
5c / Precision Munitions - OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	24.700	-	-	
5d / Griffin Missiles - OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	89,528.88	329	29.455	
5e / Small Glide Munition - OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	92,451.68	476	44.007	
5f / Laser Small Diameter Bombs Modification - OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	32,000.00	84	2.688	
Subtotal: 5. Stand-Off Precision Guided Munitions (SOPGM)			-	-	235.443	-	-	73.013	-	-	73.525	-	-	208.727	-	-	100.850	-	-	309.577
Total			-	-	552.667	-	-	156.537	-	-	174.974	-	-	357.742	-	-	100.850	-	-	458.592
Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.																				

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs				P-1 Line Item Number / Title: 020400INTL / INTELLIGENCE SYSTEMS								
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: 1160405BB				Other Related Program Elements: 1160405BB					
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,532.005	104.080	94.538	85.699	16.500	102.199	99.067	105.269	115.679	121.879	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	1,532.005	104.080	94.538	85.699	16.500	102.199	99.067	105.269	115.679	121.879	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,532.005	104.080	94.538	85.699	16.500	102.199	99.067	105.269	115.679	121.879	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	28.682	1.472	1.385	0.994	-	0.994	0.981	0.958	0.976	0.996	Continuing	Continuing
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Description: This P-1 line item is part of the Military Intelligence Program. This line item provides for the identification, development, and testing of Special Operations Forces (SOF) intelligence equipment to identify and eliminate deficiencies in providing timely intelligence to deployed forces. Sub-projects address the primary areas of intelligence dissemination, sensor systems, integrated threat warning to SOF mission platforms, and tactical exploitation of national system capabilities. The systems procured in this line item are Joint Threat Warning System (JTWS); Special Operations Tactical Video System/Reconnaissance, Surveillance, and Target Acquisition (TVS/RSTA); Tactical Local Area Network (TACLAN); Hostile Forces-Tagging, Tracking, and Locating (HF-TTL); Medium Altitude Intelligence Surveillance and Reconnaissance (ISR); Special Operations Command, Research, Analysis and Threat Evaluation System (SOCRATES); Sensitive Site Exploitation (SSE), Integrated Survey Program (ISP); and Special Operations Forces Planning, Rehearsal, and Execution Preparation (SOFPREP).												
U.S. Special Operations Command (USSOCOM) has developed an overall strategy to ensure that Command, Control, Communications, Computers, and Intelligence (C4I) systems continue to provide SOF with the required capabilities into the 21st century. USSOCOM's C4I programs are comprised of an integrated network of systems providing positive command and control and the timely exchange of intelligence and threat warning to all organizational echelons. The C4I systems that support this architecture employ the latest standards and technology by transitioning from separate systems to full integration with the SOF Information Environment (SIE). The SIE allows SOF elements to operate with any force combination in multiple environments. The intelligence programs funded in this line item will meet annual emergent requirements and are grouped by the level of organizational element they support: Operational Element (Team) and Above Operational Element (Garrison).												
The FY 2019 funding request was reduced by \$-1.354 million to account for the availability of prior year execution balances.												

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command							Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs				P-1 Line Item Number / Title: 020400INTL / INTELLIGENCE SYSTEMS					
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: 1160405BB			Other Related Program Elements: 1160405BB				
Line Item MDAP/MAIS Code: N/A									
Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Category - Intelligence Systems / 1 - Joint Threat Warning Systems				- / 275.102	- / 44.797	- / 45.620	- / 39.915	- / -
P-40a	Category - Intelligence Systems / 2 - Tactical Video System/ Reconnaissance, Surveillance, and Target Acquisition (TVS/RSTA)				- / 93.026	- / 4.115	- / 15.761	- / 5.734	- / 16.500
P-40a	Category - Intelligence Systems / 3 - Tactical Area Local Network				- / 30.366	- / 2.344	- / 2.923	- / 2.470	- / -
P-40a	Category - Intelligence Systems / 4 - Hostile Forces Tagging, Tracking, and Locating				- / 338.745	- / 19.179	- / 18.993	- / 18.686	- / -
P-40a	Category - Intelligence Systems / 5 - Medium Altitude Intelligence Surveillance and Reconnaissance (ISR)				- / 14.000	- / 22.000	- / -	- / -	- / -
P-40a	Category - Intelligence Systems / 6 - Special Operations Research, Analysis and Threat Evaluation System (SOCRATES)				- / 65.909	- / 8.272	- / 8.270	- / 8.189	- / -
P-40a	Category - Intelligence Systems / 7 - Sensitive Site Exploitation (SSE)				- / 46.702	- / 2.580	- / 2.443	- / 6.872	- / -
P-40a	Category - Intelligence Systems / 8 - Integrated Survey Program (ISP)				- / 1.338	- / 0.267	- / -	- / -	- / -
P-40a	Category - Intelligence Systems / 9 - Special Operations Forces Planning, Rehearsal, and Execution Preparation (SOFPREP)				- / 0.250	- / 0.526	- / 0.528	- / 3.833	- / -
P-40a	Category - Intelligence Systems / 10 - Prior Year				- / 666.567	- / -	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost				- / 1,532.005	- / 104.080	- / 94.538	- / 85.699	- / 16.500
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title / Category Title when only P-40a Categories are shown.									
Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.									
Justification: OPERATIONAL ELEMENT (TEAM)									
1. JTWS. This program is an evolutionary acquisition program effort. The JTWS SoS enables the SOF Cryptologic Operator (SCO) to collect, process, locate and exploit threat communications signals of interest in order to provide timely, relevant, and responsive intelligence, cross-cueing, and threat avoidance information directly to the SOF Commanders. The JTWS SoS is assembled in four variants (level 1): Ground SIGINT Kit (GSK) variant, Maritime variant, Air variant (AVS) and Unmanned Air System (UAS) variant. Each kit is further subdivided into a functional layer: (level 2): Communications Intelligence, Electronic Intelligence, and Precision Geo-location (PGL) kits and an implementation layer (level 3) designed around the SCO mission environment and SOF platform specific requirements. The contracting strategy uses a mixture of full and open competition for prime integrators and indefinite delivery/indefinite quantity contracts for Commercial off-the-shelf (COTS) procurement with new development only as necessary.									
FY 2019 PROGRAM JUSTIFICATION: Funds the capital equipment replacement program (CERP) of 25 GSK kit variants, CERP of 17 AVS variants, 1 PGL ground system kit, CERP of 7 PGL ground systems kits, 1 PGL Air kit, CERP of 1 Team Transportable Enhanced Technical Insertion, 2 Unmanned Aerial Collection Systems, 4 Maritime variants, initial training and spares.									
2. TVS/RSTA. This program provides SOF with critical Special Reconnaissance equipment that directly supports the planning and execution of SOF missions. This capability allows the SOF warfighter to meet SOF SR mission requirements to find, fix, finish, exploit, analyze, and disseminate information of adversary's movement, construct, identification, location; and associated things and activities. TVS/RSTA provides Global Combatant Commanders (GCCs) and SOF operators with an immediate capability to visually and electronically acquire people, things, and activities and provides actionable intelligence for SOF planners and Commanders. The TVS/RSTA program consists of a Family of Systems (FoS) that employs an evolutionary acquisition strategy for Evolutionary Technology Insertions (ETI) (supplemented									

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 020400INTL / INTELLIGENCE SYSTEMS	
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1160405BB	Other Related Program Elements: 1160405BB
Line Item MDAP/MAIS Code: N/A		
with commodity procurement) enhance the performance of specific kits. These ETI modifications vary in both cost and quantity. The FoS consists of interoperable equipment to capture and transfer near-real-time ground-based, tactical day/night/reduced visibility, imagery, video, and electronic proximity and movement sensing, all capable of dissemination through SOF organic, global C4I, and commercial communications infrastructures. Kits are type designated as RSTA or TVS Mission Kits. RSTA kits are operationally configured as Sensor Kits; Tactical Reconnaissance (RECCE) Kit; Remote Observation Post (ROP); Unattended Ground Sensors/Unattended Maritime Sensors (UGS/UMS); and Austere Location Force Protection Kits (ALFPK).		
FY 2019 PROGRAM JUSTIFICATION: Procures 20 Sensor Kits, 45 RECCE Kits, 5 ROP Kits, 23 TVS Kits, and 2 Maritime TVS/RSTA Kits.		
FY 2019 Overseas Contingency Operations (OCO) PROGRAM JUSTIFICATION: Procures 22 Austere Location Force Protection Kits (ALFPK).		
3. TACLAN. Provides SOF operational commanders and forward deployed forces advanced automated data processing and display capabilities, facilitating the interchange of classified and unclassified information to support situational awareness, mission planning, rehearsal, and execution, and C2 of forces in tactical environments. The program consists of information technology hardware, software and ancillary equipment, including network servers, routers, switches, storage and computing end user devices, as well as common and specialized user applications. The family of systems are mobile, modular and size configurable to suit peculiar mission needs that support SOF users from the individual to the Special Operations Task Force (SOTF) echelon.		
FY 2019 PROGRAM JUSTIFICATION: Procures CERP of 14 TACLAN suites and ancillary equipment.		
4. HF-TTL. This program provides SOF with critical tools to enhance situational awareness for the planning and execution of SOF missions. This capability allows the SOF warfighter to find, fix, and finish terrorist networks through the emplacement of sophisticated tags and devices that feed into an integrated architecture. HF-TTL provides GCCs and SOF operators with an immediate capability to tag, track, and locate people, things and activities. The HF-TTL program provides actionable intelligence for SOF planners. The Mission Sets are comprised of a mix of different classes of tags and their associated detection, interrogation, viewing, tracking, and communications systems that are fielded annually to each SOF Component and Theater Special Operations Command (TSOC) based upon dynamic and emergent SOF operational requirements.		
FY 2019 PROGRAM JUSTIFICATION: Procures 16 mission sets.		
5. Medium Altitude ISR (MAISR). This program procures MAISR Aircraft to meet critical ISR needs. Specific details can be provided under separate cover. This program received OCO funding in FY 2017.		
ABOVE OPERATIONAL ELEMENT (GARRISON)		
6. SOCRATES. This program is the SOF extension of the Joint Worldwide Intelligence Communications System network and is used to develop, acquire and support garrison automated intelligence system requirements for SOF organizations worldwide. It provides the capabilities to exercise command and control, planning, collection, collaboration, data processing, video mapping, a wide-range of automated intelligence analysis, direction, intelligence dissemination, imagery tools and applications, to include secondary imagery dissemination, as well as news and message traffic. The system ensures intelligence support to mission planning and the intelligence preparation of the battle space by connecting numerous data repositories while maintaining information assurance. The system supports Headquarters USSOCOM, its component commands, TSOCs and forward based SOF units. SOCRATES is composed of state-of-the-art networking devices (firewalls, routers, switches, hubs, and modems), servers, storage devices, workstations, associated peripherals and government-off-the-shelf /commercial-off-the-shelf software.		
FY 2019 PROGRAM JUSTIFICATION: Procures evolutionary technology insertion, Mission Support Center relocation, and Global Messaging/Counter Messaging Software/Hardware.		
7. SSE. This program provides the capability to exploit personnel, documents, electronic data, material, and forensic evidence on sensitive sites/objectives. Biometrics kits allows collection and transmission of unique, measurable biometric signatures from personnel, including live/latent fingerprints, iris patterns, and facial features. It also provides a means to verify against and enroll subjects into the DOD authoritative database, and to query that database to support hold or release decisions. Forensic kits enable on-objective linking of events to specific persons through chemical analysis, latent fingerprints, cell phones and computer data analysis, and DNA collection. Exploitation Analysis Centers (EACs) provide theater-level forensic laboratory capabilities for more in-depth exploitation of captured evidence.		

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 020400INTL / INTELLIGENCE SYSTEMS
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1160405BB	Other Related Program Elements: 1160405BB
Line Item MDAP/MAIS Code: N/A		
FY 2019 PROGRAM JUSTIFICATION: Procures 2 Forensic Exploitation Analysis Center equipment, CERP of 62 forensic exploitation kits, and 790 Biometric Devices.		
8. ISP. This program collects and produces current, detailed, tactical planning data to support military operations to counter threats against U.S. citizens, interests, and property located both domestic and overseas. ISP products are specifically tailored packages that provide operational information as well as intelligence data for use by DOD and the U.S. Department of State to support operational planners for counter-terrorism operations, evacuations, and other rescue missions.		
9. SOFREP. This program serves as the intelligence focal point for production of SOF enhanced Geospatial Intelligence (GEOINT) (maps, imagery, and terrain data) and 3D scene visualization databases. SOFREP gathers, processes, exploits, disseminates and manages classified high resolution 3D databases and GEOINT data in support of SOF training, mission rehearsal and execution systems. The program builds the SOF common geospatial environment and manages the authoritative database of SOF-specific GEOINT terrain data. SOFREP is a NGA-certified co-producer in support of time-sensitive SOF-specific requirements.		
FY 2019 PROGRAM JUSTIFICATION: Acquire emerging COTS datasets to incorporate with NTM into geospecific 3D scene visualizations.		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2019 United States Special Operations Command													Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 020400INTL / INTELLIGENCE SYSTEMS								Aggregated Items Title: Intelligence Systems				
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 - Joint Threat Warning Systems																	
1.1 / Ground SIGNIT KIT (GSK) Variant - Capital Equipment Replacement Program (CERP)			-	-	80.969	0.453	23	10.426	0.723	18	13.013	0.449	25	11.233	-	-	-
1.2 / Air Variant (AVS) - CERP			-	-	32.170	0.140	30	4.197	0.130	33	4.285	0.192	17	3.270	-	-	0.192
1.3 / Precision Geo Location (PGL) Ground Kits			-	-	38.274	2.319	4	9.275	2.200	1	2.200	2.202	1	2.202	-	-	2.202
1.4 / PGL Ground - CERP			-	-	51.127	1.976	5	9.882	2.052	7	14.367	1.889	7	13.224	-	-	1.889
1.5 / PGL Air			-	-	3.325	1.300	1	1.300	1.300	1	1.300	1.300	1	1.300	-	-	1.300
1.6 / Team Transportable Varant (TTV) - CERP Enhanced Technical Insertions (ETI)			-	-	0.020	-	-	0.010	2.474	1	2.474	0.982	1	0.982	-	-	0.982
1.7 / Unmanned Aerial Collection Systems			-	-	1.265	0.121	2	0.243	0.124	2	0.248	0.126	2	0.252	-	-	0.126
1.8 / Maritime Variant			-	-	-	1.550	5	7.751	2.034	3	6.102	1.552	4	6.208	-	-	1.552
1.9 / Prior Year Funding			-	-	13.920	-	-	-	-	-	-	-	-	-	-	-	-
1.10 / GSK - Initial Training			-	-	1.013	-	-	0.115	-	-	0.117	-	-	0.119	-	-	-
1.11 / GSK Spares			-	-	9.117	-	-	0.551	-	-	0.463	-	-	-	-	-	-
1.12 / AVS - Initial Training			-	-	0.321	-	-	0.049	-	-	0.050	-	-	0.051	-	-	0.051
1.13 / AVS Spares			-	-	3.503	-	-	0.526	-	-	0.536	-	-	0.545	-	-	0.545
1.14 / TTV - Initial Training			-	-	0.409	-	-	0.039	-	-	0.040	-	-	0.041	-	-	0.041
1.15 / TTV Spares			-	-	11.110	-	-	0.049	-	-	0.033	-	-	0.090	-	-	0.090
1.16 / PGL Ground Initial Training			-	-	1.399	-	-	0.038	-	-	0.039	-	-	0.039	-	-	0.039
1.17 / PGL Spares			-	-	4.972	-	-	0.346	-	-	0.353	-	-	0.359	-	-	0.359
1.18 / Prior Year Funding			-	-	1.300	-	-	-	-	-	-	-	-	-	-	-	-
1.19 / Prior Year Funding Overseas Contingency Operations (OCO)			-	-	20.888	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1 - Joint Threat Warning Systems			-	-	275.102	-	-	44.797	-	-	45.620	-	-	39.915	-	-	39.915
2 - Tactical Video System/Reconnaissance, Surveillance, and Target Acquisition (TVS/RSTA)																	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2019 United States Special Operations Command														Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4						P-1 Line Item Number / Title: 020400INTL / INTELLIGENCE SYSTEMS								Aggregated Items Title: Intelligence Systems						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
2.1 / RSTA Sensor Kit			0.050	100	5.033	0.050	26	1.300	0.037	39	1.431	0.050	20	1.000	-	-	-	0.050	20	1.000
2.2 / RSTA Tactical Reconnaissance (RECCE) Kit			-	-	-	0.070	15	1.050	0.063	17	1.069	0.070	45	3.150	-	-	-	0.070	45	3.150
2.3 / RSTA Remote Observation Post (ROP) Kit			0.131	15	1.961	-	-	-	0.014	87	1.261	0.128	5	0.640	-	-	-	0.128	5	0.640
2.4 / RSTA ROP Ancillary			-	-	-	0.018	74	1.317	-	-	-	-	-	-	-	-	-	-	-	-
2.5 / TVS Kit			-	-	-	0.030	15	0.448	-	-	-	0.030	23	0.694	-	-	-	0.030	23	0.694
2.6 / Austere Location Force Protection Kits Overseas Contingency Operations (OCO)			-	-	-	-	-	-	0.160	75	12.000	-	-	-	0.750	22	16.500	0.750	22	16.500
2.7 / Maritime Combat TVS/RSTA Kit			-	-	-	-	-	-	-	-	0.125	2	0.250	-	-	-	0.125	2	0.250	
2.8 / Prior Year Funding			-	-	19.614	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.9 / Prior Year Funding (OCO)			-	-	66.418	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 2 - Tactical Video System/ Reconnaissance, Surveillance, and Target Acquisition (TVS/RSTA)</i>			-	-	93.026	-	-	4.115	-	-	15.761	-	-	5.734	-	-	16.500	-	-	22.234
3 - Tactical Area Local Network																				
3.1 / PME Suites - Block II CERP			-	-	20.612	0.115	9	1.035	0.120	16	1.920	0.126	14	1.762	-	-	-	0.126	14	1.762
3.2 / Ancillary Equipment			-	-	0.827	-	-	1.309	-	-	1.003	-	-	0.708	-	-	-	-	-	0.708
3.3 / Prior Year Funding			-	-	8.927	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 3 - Tactical Area Local Network</i>			-	-	30.366	-	-	2.344	-	-	2.923	-	-	2.470	-	-	-	-	-	2.470
4 - Hostile Forces Tagging, Tracking, and Locating																				
4.1 / Mission Sets			1.356	166	225.126	1.199	16	19.179	1.187	16	18.993	1.168	16	18.686	-	-	-	1.168	16	18.686
4.2 / Prior Year Funding OCO			-	-	113.619	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 4 - Hostile Forces Tagging, Tracking, and Locating</i>			-	-	338.745	-	-	19.179	-	-	18.993	-	-	18.686	-	-	-	-	-	18.686
5 - Medium Altitude Intelligence Surveillance and Reconnaissance (ISR)																				
5.1 / Aircraft OCO			7.000	2	14.000	7.000	2	14.000	-	-	-	-	-	-	-	-	-	-	-	
5.2 / Sensors OCO			-	-	-	2.000	4	8.000	0.000	0	0.000	-	-	-	-	-	-	-	-	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2019 United States Special Operations Command														Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4						P-1 Line Item Number / Title: 020400INTL / INTELLIGENCE SYSTEMS								Aggregated Items Title: Intelligence Systems						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: 5 - Medium Altitude Intelligence Surveillance and Reconnaissance (ISR)</i>			-	-	14.000	-	-	22.000	-	-	-	-	-	-	-	-	-	-	-	
6 - Special Operations Research, Analysis and Threat Evaluation System (SOCRATES)																				
6.1 / Evolutionary Technology Insertions			-	-	51.434	-	-	8.272	-	-	8.270	-	-	7.188	-	-	-	-	-	7.188
6.2 / SOCRATES Mission Support Center Relocation			-	-	-	-	-	-	-	-	-	-	-	0.583	-	-	-	-	-	0.583
6.3 / Global Messaging/Counter Messaging (GMCM)			-	-	-	-	-	-	-	-	-	-	-	0.418	-	-	-	-	-	0.418
6.4 / Prior Funding			-	-	14.475	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: 6 - Special Operations Research, Analysis and Threat Evaluation System (SOCRATES)</i>			-	-	65.909	-	-	8.272	-	-	8.270	-	-	8.189	-	-	-	-	-	8.189
7 - Sensitive Site Exploitation (SSE)																				
7.1 / Forensic Exploitation Analysis Center Equipment			-	-	-	0.300	2	0.600	0.312	2	0.624	0.328	2	0.656	-	-	-	0.328	2	0.656
7.2 / Forensic Exploitation Kits CERP			-	-	5.951	0.009	220	1.968	0.016	114	1.819	0.024	62	1.474	-	-	-	0.024	62	1.474
7.3 / Biometrics Devices			-	-	-	-	-	-	-	-	-	0.006	790	4.740	-	-	-	0.006	790	4.740
7.4 / Prior Year Funding			-	-	40.061	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7.5 / Prior Year Funding OCO			-	-	0.690	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 7 - Sensitive Site Exploitation (SSE)</i>			-	-	46.702	-	-	2.580	-	-	2.443	-	-	6.872	-	-	-	-	-	6.872
8 - Integrated Survey Program (ISP)																				
8.1 / Evolutionary Technology Insertions			-	-	1.338	-	-	0.267	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 8 - Integrated Survey Program (ISP)</i>			-	-	1.338	-	-	0.267	-	-	-	-	-	-	-	-	-	-	-	
9 - Special Operations Forces Planning, Rehearsal, and Execution Preparation (SOFPREP)																				
9.1 / Evolutionary Technology Insertions			-	-	0.250	-	-	0.526	-	-	0.528	-	-	3.833	-	-	-	-	-	3.833
<i>Subtotal: 9 - Special Operations Forces Planning, Rehearsal, and Execution Preparation (SOFPREP)</i>			-	-	0.250	-	-	0.526	-	-	0.528	-	-	3.833	-	-	-	-	-	3.833
10 - Prior Year																				
10.1 / Prior Year Funding			-	-	549.154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2019 United States Special Operations Command													Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 020400INTL / INTELLIGENCE SYSTEMS								Aggregated Items Title: Intelligence Systems					
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
10.2 / Prior Year Funding - OCO			-	-	117.413	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 10 - Prior Year</i>			-	-	666.567	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	1,532.005	-	-	104.080	-	-	94.538	-	-	85.699	-	-	16.500	-
Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.																		

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command										Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs										P-1 Line Item Number / Title: 020401INTL / DISTRIBUTED COMMON GROUND/SURFACE SYSTEM			
ID Code (A=Service Ready, B=Not Service Ready):										Program Elements for Code B Items: N/A			
Line Item MDAP/MAIS Code: 0000													
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	86.880	18.146	11.042	17.863	-	17.863	16.436	13.918	15.683	17.781	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	86.880	18.146	11.042	17.863	-	17.863	16.436	13.918	15.683	17.781	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	86.880	18.146	11.042	17.863	-	17.863	16.436	13.918	15.683	17.781	Continuing	Continuing	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Description: This program element is part of the Military Intelligence Program (MIP). The Distributed Common Ground/Surface System Special Operations Forces (DCGS-SOF) is part of a family of systems providing Intelligence, Surveillance, and Reconnaissance Processing, Exploitation, Dissemination (PED), and analytical capabilities at the Joint Task Force level and below through a combination of reach back, forward support, and collaboration. The mission tailored infrastructure interconnects the warfighter and sensors to find and fix High Value Targets and provides a network-enabled, interoperable construct allowing continual, unimpeded sharing of intelligence data, information and services with SOF and between the Services, other national intelligence agencies, combatant commands and multi-national partners. It connects the SOF warfighter with the essential intelligence information and provides situation awareness information to the SOF leadership at all echelons. The four components of DCGS-SOF include the following: The Enterprise provides infrastructure and processing capability to allow for worldwide SOF intelligence information sharing. Full Motion Video (FMV) PED provides PED capabilities in garrison and deployed environments of manned and unmanned sensors. SILENT DAGGER provides Signals Intelligence exploitation capability in both garrison and deployed environments. The All Source Information Fusion will provide the intelligence analytical tools via a global and disconnected architecture. This program received Overseas Contingency funding in FY 2017.													

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command							Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs				P-1 Line Item Number / Title: 020401INTL / DISTRIBUTED COMMON GROUND/SURFACE SYSTEM					
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A				Other Related Program Elements: 0305208BB			
Line Item MDAP/MAIS Code: 0000									
Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Distributed Common Ground/Surface System				- / 86.880	- / 18.146	- / 11.042	- / 17.863	- / -
P-40	Total Gross/Weapon System Cost				- / 86.880	- / 18.146	- / 11.042	- / 17.863	- / -
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.									
Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.									

Justification:

FY 2019 PROGRAM JUSTIFICATION: Capital Equipment Replacement (CERP) of 30 SILENT DAGGER Communication kits, various DCGS Enterprise Infrastructure upgrades and CERP, Advanced Analytics software, new equipment training, the CERP of Deployable/Tactical PED components, and the CERP of Garrison PED Infrastructure components.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2019 United States Special Operations Command													Date: February 2018							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4						P-1 Line Item Number / Title: 020401INTL / DISTRIBUTED COMMON GROUND/SURFACE SYSTEM								Aggregated Items Title: Distributed Common Ground/Surface System						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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)			
Distributed Common Ground/Surface System																				
1 / SILENT DAGGER Communication Kit CERP			0.328	15	4.914	0.377	6	2.260	0.408	8	3.267	0.239	30	7.162	-	-	-	0.239	30	7.162
2 / DCGS - SOF Enterprise Infrastructure Upgrades			-	-	10.923	-	-	3.286	-	-	0.923	-	-	2.039	-	-	-	-	-	2.039
3 / DCGS - SOF Enterprise Infrastructure Upgrades CERP			-	-	2.325	-	-	2.544	-	-	2.601	-	-	2.640	-	-	-	-	-	2.640
4 / DCGS - SOF Advanced Analytics			-	-	5.369	-	-	3.090	-	-	1.511	-	-	1.287	-	-	-	-	-	1.287
5 / New Equipment Training			-	-	0.371	-	-	2.616	-	-	0.037	-	-	1.253	-	-	-	-	-	1.253
6 / Deployable/ Tactical PED CERP			0.793	8	6.344	0.419	3	1.256	0.488	1	0.488	-	-	0.326	-	-	-	-	-	0.326
7 / Garrison PED Infrastructure CERP			1.231	8	9.850	-	-	1.294	-	-	2.215	-	-	3.156	-	-	-	-	-	3.156
8 / Deployable/ Tactical PED CERP - Overseas Contingency Operations (OCO)			-	-	-	-	-	1.800	-	-	-	-	-	-	-	-	-	-	-	
9 / Prior Year Funding (OCO)			-	-	46.784	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: Distributed Common Ground/Surface System			-	-	86.880	-	-	18.146	-	-	11.042	-	-	17.863	-	-	-	-	-	17.863
Total			-	-	86.880	-	-	18.146	-	-	11.042	-	-	17.863	-	-	-	-	-	17.863

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

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command										Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs				P-1 Line Item Number / Title: 0204OTHER / OTHER ITEMS <\$5M								
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A						Other Related Program Elements: 1160431BB, 1160402BB			
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	242.104	77.231	54.592	112.117	7.700	119.817	94.206	95.898	89.320	85.302	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	242.104	77.231	54.592	112.117	7.700	119.817	94.206	95.898	89.320	85.302	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	242.104	77.231	54.592	112.117	7.700	119.817	94.206	95.898	89.320	85.302	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	1.148	0.605	0.618	-	-	-	-	-	-	-	-	2.371
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Description:												
This P-1 line item provides for the procurement and associated costs of specialized equipment in the areas of Aircraft Support, Military Construction (MILCON) Collateral Equipment, Command, Control, Communications, and Computer Information and Automated Systems (C4IAS), Tactical Local Area Network (TACLAN), Special Access Program Network (SAPNET), Joint Operational Stocks (JOS), Civil Information Management Data Processing System (CIMDPS), Multi-Mission Payload System (MMP) formerly known as Long Range Broadcast Systems (LRBS), and Miscellaneous Equipment. Additionally, this P-1 line item consists of miscellaneous equipment items that do not reasonably fit in any other USSOCOM procurement line item categories and are above the \$250K threshold.												
The FY 2019 funding request was reduced by \$-1.474 million to account for the availability of prior year execution balances.												

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command							Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity:				P-1 Line Item Number / Title:						
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs				0204OTHER / OTHER ITEMS <\$5M						
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A				Other Related Program Elements: 1160431BB, 1160402BB				
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-40a	Other Items <\$5M				- / 242.104	- / 77.231	- / 54.592	- / 112.117	- / 7.700	- / 119.817
P-40	Total Gross/Weapon System Cost				- / 242.104	- / 77.231	- / 54.592	- / 112.117	- / 7.700	- / 119.817

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

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

Justification:

1. Aircraft Support. This program provides various types of equipment and minor modifications required to support Special Operations Forces (SOF) fixed wing aircraft. Special Operations Wing (SOW) Support Equipment: Procures SOF-unique aircraft support equipment to satisfy SOF warfighting requirements identified by Air Force Special Operations Command flying squadrons. Supports small equipment upgrades as required. The temporary shelters and ancillary equipment provides a temporary maintenance workspace for the Army fixed wing aircraft supporting limited free fall operations at Yuma Proving Grounds, Arizona. C-27J Minor Modifications: Includes minor modifications to C-27J aircraft with SOF-unique equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, incorporate mission enhancements, and critical safety changes. Current projects include but are not limited to: procuring landing gear, overhaul of landing gear, cockpit resets and upgrades. No associated RDT&E funds.

FY 2019 PROGRAM JUSTIFICATION: Procures SOF-unique aircraft support equipment by funding small equipment parts and upgrades. Per DOD policy, and in accordance with Air Force policy, these funds reimburse the Air Force Stock Fund for SOF initial spares provisioned with Air Force Stock Fund obligation authority. Procures the replacement of aging landing gear on existing C-27J aircraft in order to refurbish existing landing gear.

2. MILCON Collateral Equipment. This program procures collateral equipment for SOF military construction facilities. No associated RDT&E funds. This program received Overseas Contingency Operations (OCO) funding in FY 2017.

FY 2019 PROGRAM JUSTIFICATION: Provides information technology equipment, video monitoring, targeting systems and other equipment above the Operation and Maintenance threshold of \$250 thousand, as well as items that are centrally managed.

3. C4IAS. Provides garrison infrastructure directly supporting the Command's global mission by providing a seamless and interoperable interface with SOF, DOD, and Service information systems. It provides the capabilities to exercise command and control (C2) and collaboration, process and share data, and facilitate mission planning and operational preparation of the battle space, connecting numerous data repositories while maintaining information assurance. Additionally, it provides the critical reach back for SOF tactically deployed local area networks/wide area networks. This program is composed of state-of-the-art automated systems (firewalls, routers, switches, hubs, modems) servers, storage devices, workstations and associated peripherals supporting a myriad of SOF user requirements, and uses a variety of off-the-shelf software and databases to ensure interoperability between SOF units.

FY 2019 PROGRAM JUSTIFICATION: Continues to acquire next generation automation systems and emerging technologies to provide new capabilities and dramatic improvements to the SOF information environment. Continues implementation of dual distributed datacenters that support the consolidation of Headquarters, USSOCOM and Component Command's Information Technology (IT) infrastructure, and Evolutionary Technology Insertion (ETI). Procures network infrastructure, audiovisual, workstations, computers, programmed expansion, integration and software.

FY2019 Overseas Contingency Operations (OCO) PROGRAM JUSTIFICATION: Extends SOFNET Services to TSOCs deployed, which is critical for coordination of all conventional forces, coalition partners and SOF.

4. TACLAN Automation Systems. Provides SOF operational commanders and forward deployed forces advanced automated data processing and display capabilities, facilitating the interchange of classified and unclassified information to support situational awareness, mission planning, rehearsal, and execution, and C2 of forces in tactical environments. The program consists of information technology hardware,

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 0204OTHER / OTHER ITEMS <\$5M	
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160431BB, 1160402BB
Line Item MDAP/MAIS Code: N/A		
software and ancillary equipment, including network servers, routers, switches, storage and computing end user devices, as well as common and specialized user applications. The family of systems are mobile, modular and size configurable to suit peculiar mission needs that support SOF users from the individual to the Special Operation Task Force echelon.		
FY 2019 PROGRAM JUSTIFICATION: Procures Capital Equipment Replacement Program (CERP) for 21 TACLAN suites, 500 Field Computing Devices (FCDs), integration, and ancillary equipment.		
5. SAPNET. Supports multi-SAP collaboration and information exchange for mission operations. It is interoperable on SAP systems and databases, enabling secure voice, video and data communication between National/Theater SOF and select mission partners. SAPNET integrates advanced technologies and gains efficiencies through collapsing infrastructure while still supporting user growth and mission readiness.		
FY 2019 PROGRAM JUSTIFICATION: Procures evolutionary technical insertions (ETIs).		
6. Joint Operational Stock (JOS). Composed of USSOCOM centrally procured and managed stocks of materiel designed to provide SOF access to immediately available equipment in support of contingency, Humanitarian Assistance/Disaster Response and training missions. The equipment contained within JOS generally falls into one of the following categories: night vision devices and optics, weapons, communications, personnel protection, and bare-base support. Bare-base support includes equipment required to provide key life support and work areas to SOF units deployed in austere locations. The JOS inventory is maintained, stored and issued through the SOF Support Activity located in Lexington, KY. The Military Liaison Element (MLE) equipment program provides for CERP and sustainment of operational and home station training sets used in direct support of the MLE mission. No associated RDT&E funds.		
FY 2019 PROGRAM JUSTIFICATION: Procures newly approved equipment as well as CERP of existing capabilities within the JOS and MLE programs.		
7. CIMDPS. An automation system that assists active Civil Affairs and others engaged in civil-military operations to collect, process, analyze, maintain, mine, and deliver CI and analysis products in support of military operations.		
8. Multi-Mission Payload. Modular MISO broadcast asset capable of providing AM, FM, TV UHF/VHF, and cellular MISO broadcasts to foreign target audiences in permissive, semi-permissive, and denied environments with broadcast system integrated into long-loiter Unmanned Aerial Vehicle (UAV) and manned aircraft.		
FY 2019 PROGRAM JUSTIFICATION: Procures seven MMP production systems.		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2019 United States Special Operations Command													Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 0204OTHER / OTHER ITEMS <\$5M								Aggregated Items Title: Other Items <\$5M						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO				
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
1. Aircraft Support																			
1a / Aircraft Modification Spares and Repair Parts - Air Force Stock Fund			-	-	1.148	-	-	0.605	-	-	0.618	-	-	0.864	-	-	-	0.864	
1b / C-27J Low Cost Modifications			-	-	-	-	-	-	-	-	-	-	-	2.478	-	-	-	2.478	
1c / Prior Year Funding			-	-	2.780	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 1. Aircraft Support</i>			-	-	3.928	-	-	0.605	-	-	0.618	-	-	3.342	-	-	-	3.342	
2. MILCON Collateral Equipment																			
2a / MILCON Collateral Equipment			-	-	32.789	-	-	21.504	-	-	9.410	-	-	22.204	-	-	-	22.204	
2b / Project #P688, Camp Lemonier, Djibouti - Overseas Contingency Operations			-	-	9.642	-	-	8.895	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 2. MILCON Collateral Equipment</i>			-	-	42.431	-	-	30.399	-	-	9.410	-	-	22.204	-	-	-	22.204	
3. C4 Information and Automated Systems																			
3a / Distributive Data Center Hardware			-	-	65.622	-	-	7.700	-	-	5.880	-	-	2.403	-	-	-	2.403	
3b / Evolutionary Technology Insertions			-	-	-	-	-	1.890	-	-	2.145	-	-	2.167	-	-	-	2.167	
3c / Classified Network Re-Engineering			-	-	22.315	-	-	4.762	-	-	4.575	-	-	21.308	-	-	-	21.308	
3d / Unclassified Network Re-Engineering			-	-	9.427	-	-	7.838	-	-	8.516	-	-	11.124	-	-	-	11.124	
3e / Unclassified and Classified Network Re-Engineering - Overseas Contingency Operations			-	-	-	-	-	-	-	-	-	-	-	-	7.700	-	-	7.700	
3f / Programmed Expansion			-	-	5.044	-	-	0.713	-	-	0.728	-	-	2.569	-	-	-	2.569	
3g / Integration			-	-	5.022	-	-	2.172	-	-	1.995	-	-	2.004	-	-	-	2.004	
3h / Global Messaging/Counter Messaging (GMCM)			-	-	-	-	-	-	-	-	-	-	-	5.588	-	-	-	5.588	
<i>Subtotal: 3. C4 Information and Automated Systems</i>			-	-	107.430	-	-	25.075	-	-	23.839	-	-	47.163	-	-	7.700	-	54.863
4. Tactical Local Area Network																			

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2019 United States Special Operations Command														Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4						P-1 Line Item Number / Title: 0204OTHER / OTHER ITEMS <\$5M								Aggregated Items Title: Other Items <\$5M						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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)
4a / Suites - Capital Equipment Replacement Program			0.606	53	32.120	0.558	8	4.466	0.547	16	8.750	0.454	21	9.544	-	-	-	0.454	21	9.544
4b / Ancillary Equipment			-	-	2.869	-	-	0.991	-	-	0.819	-	-	0.839	-	-	-	-	-	0.839
4c / Field Computing Devices			-	-	-	0.015	44	0.668	0.007	97	0.679	0.015	500	7.500	-	-	-	0.015	500	7.500
4d / Integration			-	-	4.009	-	-	1.321	-	-	1.633	-	-	1.309	-	-	-	-	-	1.309
4e / Prior Year Funding			-	-	0.955	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4. Tactical Local Area Network			-	-	39.951	-	-	7.446	-	-	11.881	-	-	19.192	-	-	-	-	-	19.192
5. Special Access Program Network																				
5a / Evolutionary Technology Insertion			-	-	-	-	-	0.696	-	-	0.711	-	-	0.918	-	-	-	-	-	0.918
Subtotal: 5. Special Access Program Network			-	-	-	-	-	0.696	-	-	0.711	-	-	0.918	-	-	-	-	-	0.918
6. Joint Operational Stocks																				
6a / Military Liasion Element			-	-	2.666	-	-	2.500	-	-	2.478	-	-	2.506	-	-	-	-	-	2.506
6b / Equipment - Capital Equipment Replacement Program			-	-	5.087	-	-	2.193	-	-	2.292	-	-	2.322	-	-	-	-	-	2.322
6c / Prior Year Funding - Overseas Contingency Operations			-	-	20.676	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 6. Joint Operational Stocks			-	-	28.429	-	-	4.693	-	-	4.770	-	-	4.828	-	-	-	-	-	4.828
7. Civil Information Management																				
7a / Data Processing System			0.026	1	0.026	0.035	144	5.001	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 7. Civil Information Management			-	-	0.026	-	-	5.001	-	-	-	-	-	-	-	-	-	-	-	
8. Multi-Mission Payload																				
8a / Hardware / Systems Low Rate Initial Production			-	-	-	1.658	2	3.316	1.682	2	3.363	-	-	-	-	-	-	-	-	
8b / Hardware / Systems			-	-	-	-	-	-	-	-	-	2.067	7	14.470	-	-	-	2.067	7	14.470
Subtotal: 8. Multi-Mission Payload			-	-	-	-	-	3.316	-	-	3.363	-	-	14.470	-	-	-	-	-	14.470
9. Prior Year Funding																				
9a / Prior Year Funding			-	-	19.909	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 9. Prior Year Funding			-	-	19.909	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2019 United States Special Operations Command													Date: February 2018							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 0204OTHER / OTHER ITEMS <\$5M								Aggregated Items Title: Other Items <\$5M							
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO					
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
Total			-	-	242.104	-	-	77.231	-	-	54.592	-	-	112.117	-	-	7.700	-	-	119.817

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

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command										Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs										P-1 Line Item Number / Title: 0204SCCS / COMBATANT CRAFT SYSTEMS			
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: N/A						Other Related Program Elements: 1160483BB, 1160484BB			
Line Item MDAP/MAIS Code: N/A													
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	476.371	46.548	23.272	7.313	-	7.313	38.433	31.372	37.854	66.617	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	476.371	46.548	23.272	7.313	-	7.313	38.433	31.372	37.854	66.617	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	476.371	46.548	23.272	7.313	-	7.313	38.433	31.372	37.854	66.617	Continuing	Continuing	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)	2.935	-	-	-	-	-	-	-	-	-	-	2.935	
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Description: The Combatant Craft Systems line item serves as the umbrella for medium and heavy combatant craft programs, sub-systems, and ancillary equipment to include prime movers and trailers. Currently, it includes Combatant Craft Medium (CCM), Combatant Craft Heavy (CCH), Riverine Craft, Combatant Craft Forward Looking Infrared (CCFLIR) program, Security Forces Assistance Craft (SFAC), and Combatant Craft Assault (CCA).													

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command							Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs				P-1 Line Item Number / Title: 0204SCCS / COMBATANT CRAFT SYSTEMS					
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: N/A					
Line Item MDAP/MAIS Code: N/A									
Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Category - Combatant Craft Systems / 1 - Combatant Craft Medium				- / 131.614	- / 22.535	- / 15.324	- / -	- / -
P-40a	Category - Combatant Craft Systems / 2 - Combatant Craft Heavy				- / 0.541	- / 17.870	- / -	- / -	- / -
P-40a	Category - Combatant Craft Systems / 3 - Riverine Craft				- / 93.134	- / 0.270	- / 0.413	- / 0.416	- / -
P-40a	Category - Combatant Craft Systems / 4 - Combatant Craft Forward Looking Infrared System				- / 37.366	- / 5.873	- / 6.610	- / 6.434	- / -
P-40a	Category - Combatant Craft Systems / 5 - Combatant Craft Assault				- / 114.007	- / -	- / 0.925	- / 0.463	- / -
P-40a	Category - Combatant Craft Systems / Prior Year Funding				- / 99.709	- / -	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost				- / 476.371	- / 46.548	- / 23.272	- / 7.313	- / 7.313
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title / Category Title when only P-40a Categories are shown.									
Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.									
Justification:									
1. CCM: The CCM is a semi-enclosed, multi-mission combatant craft for platoon-size maritime mobility in maritime denied environments. It is multi-mission capable, including Maritime Interdiction, insert / extract, and Visit, Board, Search, and Seizure (VBSS) Operations. CCM is Naval Special Warfare's (NSW) craft-of-choice for long-range, high-payload SOF mobility operations in denied environments up to high-threat. CCM has NSW's best Iron Triangle: 40 knot (kt) speed; 4 crew + 19 passengers (pax) / 10,000 pound (lb) payload; and 600 nautical miles (nm) range. CCM Mk 1 payload capacity enables inclusion of shock mitigating seats, which is critical for ride quality, operator tactical readiness, and operator health. At 60 feet long, CCM is C-17 / C-5 transportable and can launch/recover by well deck or shore based trailer.									
2. CCH: The CCH program represents a family of solutions that provides platoon-size maritime surface mobility. The current CCH is the Sea, Air, Land Insertion, Observation, and Neutralization (SEALION) craft. SEALION is a fully-enclosed, climate-controlled, semi-submersible craft that operates in denied environments up to high-threat. SEALION is NSW's most versatile and survivable combatant craft and the craft-of-choice for sensitive maritime intelligence, surveillance, and reconnaissance missions and those missions requiring a prolonged presence in denied environments. Its clandestine mobility capability is only exceeded by an undersea craft. Iron Triangle: 40 kt speed; 7 crew + 12 pax / 3,300 lb payload; and 400 nm range. SEALION payload capacity enables inclusion of shock mitigating seats, which is critical for ride quality, operator tactical readiness, and operator health. At 77+ feet long, SEALION is C-17/C-5 transportable and can launch/recover by well deck or shore based mobile travel lift or crane.									
3. Riverine Craft: The Riverine Craft provides the capability to insert and extract SOF in the riverine environment. The craft is capable of navigating restricted and shallow rivers, estuaries, and bays. It is also capable of carrying light organic arms and is C-130 transportable.									
FY 2019 PROGRAM JUSTIFICATION: Procures one prime mover and ECPs.									
4. CCFLIR: The CCFLIR program consists of a legacy CCFLIR and the CCFLIR2. The CCFLIR capability provides Special Operations Forces (SOF) with a multi-sensor, electro-optic system that enhances SOF effectiveness by improving their ability to detect, recognize, identify, range, track, and highlight objects of interest in a maritime environment. The legacy CCFLIR is under sustainment and is currently used on all NSW combatant craft. The CCFLIR2 will use technological advancements to gain significant improvements in capability such as operational range, image fusion, net-centric data sharing, information assurance, and seamless craft and combat systems integration.									
FY 2019 PROGRAM JUSTIFICATION: Procures nine CCFLIR2.									

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command		Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 0204SCCS / COMBATANT CRAFT SYSTEMS		
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160483BB, 1160484BB		
Line Item MDAP/MAIS Code: N/A				
5. CCA: The CCA program is a National-to-Theater transition. The CCA is a combatant craft for squad-size maritime mobility operations in maritime denied environments. CCA is NSW's best craft for VBSS in maritime denied environments up to and including medium threat. It is the craft-of-choice for maritime interdiction and boarding operations because of the open deck space, maneuverability, and interoperability with an Afloat Forward Staging Base. Iron Triangle: 40 kt speed; 3 crew + 12 pax / 5,000 lb payload; and 300 nm range. At 41 feet long, CCA is air transportable by C-130 / C-17 / C-5 and can launch/recover by crane, davit, well deck, or shore based trailer.				
FY 2019 PROGRAM JUSTIFICATION: Procures GFE, ECPs, prime movers, and ancillary equipment.				

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2019 United States Special Operations Command														Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 0204SCCS / COMBATANT CRAFT SYSTEMS									Aggregated Items Title: Combatant Craft Systems						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 - Combatant Craft Medium																				
1.1 / Low Rate Initial Production (LRIP)			6.732	5	33.659	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.2 / Craft System			5.462	15	81.927	5.149	4	20.594	6.480	2	12.960	-	-	-	-	-	-	-	-	
1.3 / Prime Movers			0.345	18	6.210	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.4 / Government Furnished Equipment (GFE), Engineering Change Proposals (ECPs)			-	-	7.651	-	-	1.241	-	-	1.976	-	-	-	-	-	-	-	-	
1.5 / Initial Spares			-	-	2.167	-	-	0.700	-	-	0.388	-	-	-	-	-	-	-	-	
Subtotal: 1 - Combatant Craft Medium			-	-	131.614	-	-	22.535	-	-	15.324	-	-	-	-	-	-	-	-	
2 - Combatant Craft Heavy																				
2.1 / Craft System			-	-	-	15.024	1	15.024	-	-	-	-	-	-	-	-	-	-	-	
2.2 / Trailers and Engineering Change Proposals			-	-	0.541	-	-	2.296	-	-	-	-	-	-	-	-	-	-	-	
2.3 / Initial Spares			-	-	-	-	-	0.550	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 2 - Combatant Craft Heavy			-	-	0.541	-	-	17.870	-	-	-	-	-	-	-	-	-	-		
3 - Riverine Craft																				
3.1 / Craft System			1.595	51	81.363	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3.2 / Prime Movers and DDP's			0.174	49	8.550	0.270	1	0.270	0.220	1	0.220	0.230	1	0.230	-	-	-	0.230	1	0.230
3.3 / ECPs			-	-	3.221	-	-	-	-	-	0.193	-	-	0.186	-	-	-	-	0.186	
Subtotal: 3 - Riverine Craft			-	-	93.134	-	-	0.270	-	-	0.413	-	-	0.416	-	-	-	-	0.416	
4 - Combatant Craft Forward Looking Infrared System																				
4.1 / Legacy CCFLIR System			0.292	128	37.366	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4.2 / Next Generation (NG) CCFLIR LRIP Systems			-	-	-	0.721	2	1.441	-	-	-	-	-	-	-	-	-	-	-	
4.3 / NG CCFLIR Systems			-	-	-	0.739	6	4.432	0.661	10	6.610	0.715	9	6.434	-	-	-	0.715	9	6.434
Subtotal: 4 - Combatant Craft Forward Looking Infrared System			-	-	37.366	-	-	5.873	-	-	6.610	-	-	6.434	-	-	-	-	6.434	
5 - Combatant Craft Assault																				
5.1 / Craft System			3.061	24	73.464	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5.2 / Craft System/ Congressional Add			3.061	6	18.366	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5.3 / GFE, ECPs, Prime Movers, Ancillary Equipment			-	-	22.177	-	-	-	-	-	0.925	-	-	0.463	-	-	-	-	0.463	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2019 United States Special Operations Command													Date: February 2018							
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 0204SCCS / COMBATANT CRAFT SYSTEMS								Aggregated Items Title: Combatant Craft Systems							
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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)			
<i>Subtotal: 5 - Combatant Craft Assault</i>			-	-	114.007	-	-	-	-	-	0.925	-	-	0.463	-	-	-	-	0.463	
Prior Year Funding																				
1 / 1.1 - Prior Year Funding			-	-	99.709	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Prior Year Funding</i>			-	-	99.709	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total			-	-	476.371	-	-	46.548	-	-	23.272	-	-	7.313	-	-	-	7.313		

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

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command										Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs										P-1 Line Item Number / Title: 0204SPCPRG / SPECIAL PROGRAMS			
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: N/A						Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A													
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	173.405	71.611	16.053	14.026	-	14.026	14.355	17.169	17.512	17.861	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	173.405	71.611	16.053	14.026	-	14.026	14.355	17.169	17.512	17.861	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	173.405	71.611	16.053	14.026	-	14.026	14.355	17.169	17.512	17.861	Continuing	Continuing	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Description: This program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress. This program received Overseas Contingency Operations funding in FY 2017.													
Justification: This program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.													

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command									Date: February 2018							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs					P-1 Line Item Number / Title: 0204TACVEH / TACTICAL VEHICLES											
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A					Other Related Program Elements: 1160480BB								
Line Item MDAP/MAIS Code: N/A																
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total				
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Cost (\$ in Millions)	1,813.678	74.169	101.831	88.608	59.891	148.499	76.192	37.684	28.696	29.270	Continuing	Continuing				
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P-1) (\$ in Millions)	1,813.678	74.169	101.831	88.608	59.891	148.499	76.192	37.684	28.696	29.270	Continuing	Continuing				
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	1,813.678	74.169	101.831	88.608	59.891	148.499	76.192	37.684	28.696	29.270	Continuing	Continuing				
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																
Initial Spares (\$ in Millions)	2.232	0.040	0.420	0.036	0.900	0.936	-	-	-	-	Continuing	Continuing				
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-				

Description:

Special Operations Forces (SOF) ground tactical vehicles are used for Counterterrorism, Counter-Proliferation, Foreign Internal Defense, Special Reconnaissance, Direct Action, and Unconventional Warfare missions, and serve as a weapons platform throughout all areas of the battlefield and/or mission area. The current SOF tactical vehicles include: Ground Mobility Vehicles (GMV) (Medium), Non-Standard Commercial Vehicles (NSCV) for use in tactical missions and Mine Resistant Ambush Protected Vehicles (MRAP) (Heavy). These tactical vehicles are highly effective in executing SOF contingency missions worldwide.

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command							Date: February 2018																																										
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs				P-1 Line Item Number / Title: 0204TACVEH / TACTICAL VEHICLES																																													
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A				Other Related Program Elements: 1160480BB																																											
Line Item MDAP/MAIS Code: N/A																																																	
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4">Exhibits Schedule</th> <th>Prior Years</th> <th>FY 2017</th> <th>FY 2018</th> <th>FY 2019 Base</th> <th>FY 2019 OCO</th> <th>FY 2019 Total</th> </tr> <tr> <th>Exhibit Type</th> <th>Title*</th> <th>Subexhibits</th> <th>ID CD</th> <th>MDAP/MAIS Code</th> <th>Quantity / Total Cost (Each) / (\$ M)</th> </tr> </thead> <tbody> <tr> <td>P-40a</td> <td>Tactical Vehicles</td> <td></td> <td></td> <td></td> <td>- / 1,813.678</td> <td>- / 74.169</td> <td>- / 101.831</td> <td>- / 88.608</td> <td>- / 59.891</td> <td>- / 148.499</td> </tr> <tr> <td>P-40</td> <td>Total Gross/Weapon System Cost</td> <td></td> <td></td> <td></td> <td>- / 1,813.678</td> <td>- / 74.169</td> <td>- / 101.831</td> <td>- / 88.608</td> <td>- / 59.891</td> <td>- / 148.499</td> </tr> </tbody> </table>								Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	P-40a	Tactical Vehicles				- / 1,813.678	- / 74.169	- / 101.831	- / 88.608	- / 59.891	- / 148.499	P-40	Total Gross/Weapon System Cost				- / 1,813.678	- / 74.169	- / 101.831	- / 88.608	- / 59.891	- / 148.499
Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total																																								
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)																																								
P-40a	Tactical Vehicles				- / 1,813.678	- / 74.169	- / 101.831	- / 88.608	- / 59.891	- / 148.499																																							
P-40	Total Gross/Weapon System Cost				- / 1,813.678	- / 74.169	- / 101.831	- / 88.608	- / 59.891	- / 148.499																																							

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

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

Justification:

1. GMV (Medium). The GMV 1.1 is an extremely mobile vehicle capable of internal air transport in a MH-47 that allows SOF operators a fast roll-on/roll-off capability ideal for a full spectrum of operations. The GMV 1.1 is equipped with an A Kit to accept a Command, Control, Communication, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) suite to provide an integrated and standardized communications platform. This program received Overseas Contingency Operations (OCO) funding in FY 2017.

FY 2019 PROGRAM JUSTIFICATION: Procures 87 GMV 1.1 platforms with SOF Kits, 73 C4ISR/ Electronic Countermeasures Systems (ECMS) A-Kits, production support, and initial spares.

FY 2019 OCO PROGRAM JUSTIFICATION: Procures 60 GMV 1.1 platforms with SOF Kits, 60 C4ISR/ECMS A-Kits, 60 armor kits and 6 initial spares.

2. NSCV. Program provides a base vehicle that is representative of the local area where SOF is operating, and then installs SOF-peculiar modifications to provide increased protection, mobility, and communications. Depending on the mission, SOF modifications may include armor protection, winch, high capacity alternator, upgraded brakes and suspension system, and mounts/antennas for communications equipment. These low signature vehicles allow SOF to blend in with the local population in various locations around the world.

FY 2019 PROGRAM JUSTIFICATION: Procures 123 (117 armored/6 unarmored) NSCVs, 123 C4ISR/ECMS A-Kits, and production and fielding support.

FY 2019 OCO PROGRAM JUSTIFICATION: Procures 63 armored NSCVs and 63 C4ISR/ECMS A-Kits.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2019 United States Special Operations Command														Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 0204TACVEH / TACTICAL VEHICLES									Aggregated Items Title: Tactical Vehicles						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1. Ground Mobility Vehicle (GMV) (Medium)																				
1a / Base Vehicle & SOF Kits			0.422	244	103.005	0.376	101	37.976	0.388	92	35.696	0.376	87	32.712	-	-	-	0.376	87	32.712
1b / Base Vehicle & SOF Kits - Overseas Contingency Operations (OCO)			-	-	-	0.334	6	2.004	0.360	3	1.080	-	-	-	0.367	60	22.020	0.367	60	22.020
1c / C4ISR / Electronic Countermeasures Systems (ECMS) - A-Kits			0.134	244	32.637	0.113	102	11.526	0.150	92	13.800	0.120	73	8.760	-	-	-	0.120	73	8.760
1d / C4ISR / ECMS - A-Kits - OCO			-	-	-	0.116	6	0.696	0.145	3	0.435	-	-	-	0.120	60	7.200	0.120	60	7.200
1e / Armor			0.100	21	2.100	0.103	24	2.472	-	-	-	-	-	-	-	-	-	-	-	-
1f / Armor - OCO			-	-	-	0.104	4	0.416	0.075	3	0.225	-	-	-	0.136	60	8.160	0.136	60	8.160
1g / Advanced Armor Kits - OCO			-	-	-	0.101	31	3.133	0.100	210	21.000	-	-	-	-	-	-	-	-	-
1i / Initial Spares			-	-	2.232	-	-	0.040	-	-	0.420	-	-	0.036	-	-	-	-	-	0.036
1j / Initial Spares - OCO			-	-	-	-	-	-	-	-	-	-	-	-	0.150	6	0.900	0.150	6	0.900
1h / Production Support			-	-	10.062	-	-	3.992	-	-	1.076	-	-	3.265	-	-	-	-	-	3.265
Subtotal: 1. Ground Mobility Vehicle (GMV) (Medium)	-	-	150.036	-	-	62.171	-	-	73.732	-	-	44.773	-	-	-	38.280	-	-	-	83.053
2. Non-Standard Commercial Vehicle (NSCV)																				
2a / Armored NSCV			0.246	341	83.886	0.240	22	5.280	0.242	22	5.324	0.245	117	28.665	-	-	-	0.245	117	28.665
2b / Armored NSCV - OCO			-	-	-	-	-	-	0.240	46	11.049	-	-	-	0.241	63	15.183	0.241	63	15.183
2c / Unarmored NSCV			0.150	66	9.900	0.169	4	0.676	0.169	9	1.521	0.171	6	1.026	-	-	-	0.171	6	1.026
2d / C4ISR/ECMS - A Kits			0.055	473	26.015	0.052	50	2.600	0.103	31	3.193	0.103	123	12.669	-	-	-	0.103	123	12.669
2e / C4ISR/ECMS - A Kits - OCO			-	-	-	-	-	-	0.103	46	4.738	-	-	-	0.102	63	6.428	0.102	63	6.428
2f / Production and Fielding Support			-	-	10.842	-	-	3.442	-	-	2.274	-	-	1.475	-	-	-	-	-	1.475
Subtotal: 2. Non-Standard Commercial Vehicle (NSCV)	-	-	130.643	-	-	11.998	-	-	28.099	-	-	43.835	-	-	-	21.611	-	-	-	65.446
3. Prior Years																				
3 / Prior Years Funding			-	-	1,532.999	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 3. Prior Years	-	-	1,532.999	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total	-	-	-	-	1,813.678	-	-	74.169	-	-	101.831	-	-	88.608	-	-	59.891	-	-	148.499

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2019 United States Special Operations Command	Date: February 2018	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4	P-1 Line Item Number / Title: 0204TACVEH / TACTICAL VEHICLES	Aggregated Items Title: Tactical Vehicles

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

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command										Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs										P-1 Line Item Number / Title: 0204WARSYS / WARRIOR SYSTEMS <\$5M			
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: N/A						Other Related Program Elements: 1160431BB			
Line Item MDAP/MAIS Code: N/A													
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	728.302	266.704	272.285	438.590	21.135	459.725	293.645	304.301	282.452	295.368	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	728.302	266.704	272.285	438.590	21.135	459.725	293.645	304.301	282.452	295.368	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	728.302	266.704	272.285	438.590	21.135	459.725	293.645	304.301	282.452	295.368	Continuing	Continuing	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)	4.360	1.829	1.953	2.418	-	2.418	-	-	-	-	Continuing	Continuing	
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Description: This P-1 Line Item provides for the procurement and associated costs of specialized equipment in the areas of communications, weapons, soldier protection and survival systems, visual augmentation systems, lasers and sensors, radios, radio controlled-counter improvised explosive device (RC-CIED) jamming systems, and trainers, simulators and mission planning and rehearsal systems to meet Special Operations Forces (SOF)-unique requirements. The efforts within this P-1 Line Item improve SOF warfighting capabilities, by continuing the procurement of smaller, lighter, more efficient and more robust capabilities. Communications efforts will maintain a Command, Control, and Communications (C3) link between SOF Commanders and SOF Teams, and provide interoperability with all Services, various agencies of the U.S. Government, Air Traffic Control, commercial agencies and allied foreign forces. Small Arms and Weapons procures SOF weapons and associated equipment that have increased capabilities over the service-common small arms. Specialized protection and survival equipment improves survivability and load bearing equipment impacting the mobility of SOF while conducting varied missions. RC-CIED jamming force protection system will further enhance the bandwidth performance to defeat emerging radio frequency detonation threats during mobile and dismount operations. Visual Augmentation, lasers and sensor systems provides SOF day and night optic systems that have increased capabilities over the service-common visual augmentation systems. Tactical radios rapidly and seamlessly establish and maintain mobile and fixed Command and Control (C2) communications between operational elements and higher echelon headquarters, allowing SOF to operate with any force combination in multiple environments.													
The FY 2019 funding request was reduced by \$-16.251 million to account for the availability of prior year execution balances.													

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command							Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs				P-1 Line Item Number / Title: 0204WARSYS / WARRIOR SYSTEMS <\$5M						
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: N/A						
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-40a	WARRIOR SYSTEMS <\$5M				- / 720.338	- / 266.704	- / 272.285	- / 438.590	- / 21.135	- / 459.725
P-40	Total Gross/Weapon System Cost				- / 728.302	- / 266.704	- / 272.285	- / 438.590	- / 21.135	- / 459.725

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

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

Justification:

1. Special Communications (SPCOM) Enterprise. Program includes organization, practices, processes, services, networks, systems and subsystems that manage and provide clandestine exchange of information between elements (field-to-field, field-to-base and base-to-field).

FY 2019 PROGRAM JUSTIFICATION: Procures 17 field mission sets.

2. Satellite Deployable Node (SDN). Family of deployable, super high frequency, multi-band, Satellite Communications (SATCOM) systems providing the transport path for high-capacity, voice, data, Video Teleconferencing (VTC), and video at all levels of classification. It consists of SDN subprograms, transport for intelligence variants, technology insertions and capital equipment replacement, to include Full Motion Video (FMV) and Communications-On-the-Move (COTM). SDN-Heavy (SDN-H) is a deployable multi-channel/multi-band SATCOM terminal and associated switching equipment that provides wide-area connectivity through SOCOM Mobile SOF Strategic Entry Points (MSSEPs) and commercial teleports for SOF task forces. SDN-Medium (SDN-M) is a lightweight, multi-channel SATCOM system that provides Command, Control, Communications, and Computers for SOF mid-level tactical headquarters and operational elements. SDN-Light (SDN-L) is a rugged, portable SATCOM package that supports small SOF liaison teams and small operational elements. Wide-band COTM consists of SDN afloat, ground mobile and airborne packages for SOF elements. MSSEP is a deployable SOF strategic entry point that augments the SOF Information Environment global architecture in support of regional requirements. The airborne Intelligence Surveillance Reconnaissance transport is communications architecture equipment that supports the delivery of near real-time sensor data to the strategic, operational and tactical edge users. This program received Overseas Contingency Operations (OCO) funding in FY 2017.

FY 2019 PROGRAM JUSTIFICATION: Procures Capital Equipment Replacement Plan (CERP) of 15 SDN-H, 50 SDN-H Antennas, 73 SDN-M, 705 SDN-L, three Predator Receive Terminals, three SDN-Extension Packages, COTM ETIs and CERP, 50 Light Vx Variants, five KuSS Ingest Hub Sustainment, and FMV Evolutionary Technology Insertions (ETIs).

FY2019 Overseas Contingency Operations (OCO) PROGRAM JUSTIFICATION: Replaces five SDN-M and four SDN-L for battle losses.

3. SCAMPI (not an acronym). Wide Area Network (WAN) foundation system that supports Unified Communications/transports, encrypts, and accelerates all data, voice, and video information between Headquarters USSOCOM, SOF deployed forces, all subordinate commands, Special Mission Units (SMUs), and selected government agencies and activities directly supporting the special operations community. SCAMPI provides transports of SOF data, voice, and video, for all classification levels, to all USSOCOM locations in the SOF Information Environment (SIE). SCAMPI also utilizes commercial Satellite Infrastructure globally to extend the SIE to Satellite Deployable Nodes.

FY 2019 PROGRAM JUSTIFICATION: CERP one Special Purpose Processing Node (SPPNs), 11 Installation Gateways, and one Strategic Installation Gateway; procures nine Installation Gateways; and software/hardware for Global Messaging/Counter Messaging (GMCM)

4. Weapons. Provides the SOF operator with common caliber weapons that enable SOF to accurately engage enemy personnel and material in all SOF environments at ranges up to 1500 meters. The Weapons program is delineated into four sub-programs: Weapons-Rifles, Weapons-Sniper Rifles, Weapons-Machine Guns, and Weapons-Handguns. Weapons include common caliber pistols to engage at close range, modular assault rifles to engage out to 600 meters, Sniper Support Rifles to engage out to 800 meters, sniper rifles to engage out to 1500 meters, shoulder fired grenade launchers, vehicle and man-portable high velocity grenade launchers, machine guns to engage out to 1000 meters, multi-barreled mini-guns which can be mounted on boats, vehicles, aircraft, and ground mounted to engage out to 3,500

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs		P-1 Line Item Number / Title: 0204WARSYS / WARRIOR SYSTEMS <\$5M
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160431BB
Line Item MDAP/MAIS Code: N/A		
meters, and Weapon Accessories to be used on both service-common and SOF weapons, enabling the operator to tailor the configuration of the weapon to the assigned mission and operational environment, enhancing the overall effectiveness of the weapons, which enables mission accomplishment and operator survivability. This program received OCO funding in FY 2017.		
FY 2019 PROGRAM JUSTIFICATION: Procures 980 Rifle Upper Receiver Groups (URG), 91 MK 13 Sniper Rifles, 69 MK 15 Sniper Rifles, 41 MK 44 Machine Guns, 800 Glock 19 Handguns and weapons range equipment.		
5. Tactical Combat Casualty Care (TCCC). Provides medical devices and equipment for treatment of casualties in support of forward deployed SOF. This program consists of the Operator Kit, Medic Kit, and Casualty Evacuation (CASEVAC) Set. The TCCC Program procures a variety of Food and Drug Administration-approved medical items include intraosseous (injection into the bone marrow) infusion devices; patient monitoring and assessment devices; emergency airway kits; and devices that support patient management, extraction, transportation, and casualty care. The TCCC program fields tactical medical and CASEVAC capabilities with the intention to transition capabilities developed under the National Military Forces Tactical Medical Program. Finally, this program provides significant ability to lessen battlefield losses by providing timely, critical lifesaving, and evacuation capabilities to forward-deployed SOF Operators.		
FY 2019 PROGRAM JUSTIFICATION: Procures 37 CASEVAC sets and production support.		
FY 2019 OCO PROGRAM JUSTIFICATION: Procures 66 CASEVAC sets.		
6. Personal Signature Management (PSM). The PSM program provides signature reducing materials and technology that reduce the probability of detection by battlefield threat sensors.		
FY 2019 PROGRAM JUSTIFICATION: Procures 120 PSM systems.		
7. Counter Radio Controlled-Improvised Explosive Device (RC-IED). Centralized program that provides a capability for US Special Operations Command to acquire RC-IED jamming systems. Various system designs provide soldier protection while operating in various environments, while vehicle mounted or dismounted. All of these systems are designed for easy update to protect against an evolving threat matrix. Procurement of the next generation low visibility RC-IED jamming force protection system will further enhance the bandwidth performance to defeat emerging radio frequency (RF) detonation threats during mobile and dismount operations. This program provides scalable RC-IED systems whose configuration and modularity address a mission critical capability gap to counter the proliferation of RF-initiated IEDs globally. This program received OCO funding in FY 2017.		
FY 2019 PROGRAM JUSTIFICATION: Procures 116 force protection Counter RC-IED devices, ancillary equipment, and initial spares.		
8. Visual Augmentation Systems (VAS) - Optics. Provides the SOF operator with a lightweight, man-portable thermal imagers that detect, acquire, and to observe targets during day/night operations; equip the sniper with a lightweight, low signature, fire control and observation device that allows detection, acquire, and engage targets out to the weapon's maximum effective range under day/night conditions; the devices allow the sniper to utilize the weapon during day to night operations without re-zeroing. VAS optics enhances target acquisition and accuracy of all SOF weapons, resulting in increased mission accomplishment and operator survivability. This budget item incorporated the Improved Night/Day Observation/Fire Control Devices (INOD); Hand Held Imagers (HHI); VAS - Binocular/Monocular (VAS B/M); and VAS Weapons Accessories - Enhanced Combat Optical Sights (ECOS), Clip-on Night Vision Devices (CNVD), and weapon optics programs. This program received a Congressional Add in FY 2017.		
FY 2019 PROGRAM JUSTIFICATION: Procures 1,185 Binocular Night Vision Devices, 534 Clip on Thermal Imagers, 13 INOD Block IIIs, 10 HHi-Mini, 105 Clip on Short Wave Infrared Imagers, and 2,655 ECOS devices.		
FY 2019 OCO PROGRAM JUSTIFICATION: Procures 50 INOD Block IIIs.		
9. VAS - Lasers. Provides markers, lasers (handheld, body or helmet worn), infrared sights, and small target location devices. Provides laser target designators with range finding capability. The marker and location devices allow operators to conduct close air support and air interdiction missions through the terminal guidance of laser-guided munitions and provide precise location of targets. The marking devices reduce collateral damage and increase precise target engagements with fighter aircraft and attack helicopters. Thermal devices provide a night vision capability and verify that the energy from the device is on the		

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 0204WARSYS / WARRIOR SYSTEMS <\$5M	
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160431BB
Line Item MDAP/MAIS Code: N/A		
target. This system is specifically gated and turned to view the invisible laser spot of the marker for use in designating laser guided bombs to targets. The Small Target Location Device (STLD) provides precise location of devices via lasers and celestial/terrestrial or alternative positional subsystems. Thermal beacon enables assets equipped with thermal sensors to identify the location of forces in order to prevent friendly fire or fratricide events. This budget item incorporated the VAS Weapons Accessories - Advanced Target Pointer Illuminator Aiming Laser (ATPIAL), Visible Bright Lights (VBL), and Laser Aiming Markers (LAM) programs.		
FY 2019 PROGRAM JUSTIFICATION: Procures 33 LAM, 16,080 ATPIALS, and 21 STLDs.		
10. SOF Tactical Communications (STC). Provides the next generation SOF communication system and replaces most of the currently fielded SOF suite of radios. The capability will consist of four basic form factors: 1) Man-pack device will be a multi-band device capable of being carried by an individual or being mounted on various SOF platforms; 2) Fixed configuration will be a multi-band and/or High-Frequency (HF) device designed for implementation into air/ground/sea platforms or base stations; 3) HF device in a man-pack configuration will be capable of being mounted on various SOF platforms; 4) Handheld device will include both an urban and maritime variant. This system will introduce additional capabilities to SOF to improve current situational awareness capabilities and performance on SOF platforms. Capabilities will include: real time, hostile and friendly force information; Line of Sight (LOS) and Beyond LOS communications; and access to situational awareness in the form of intelligence inputs, broadcasts, and networks. This system will be a key component of an integrated network providing information connectivity among SOF, the Services, other government agencies, and potentially indigenous and surrogate forces. This program received OCO funding in FY2018.		
FY 2019 PROGRAM JUSTIFICATION: Procures 470 Handheld Link-16 radios, CERP of 1,968 handheld radios, 12 handheld for Combatant Craft Assault, 1,313 man-pack radios and 355 high-frequency radios.		
11. Radio Integration System (RIS). RIS provides the command, control, and communications (C3) linkage between deployed SOF bases and LNO teams to SOF, SOF headquarters, and SOF support elements. RIS is an evolutionary acquisition program to procure the most current tactical C3 communications system for deployed and forward-based SOF and is fully modular and scalable and consists of subsystems that allow users to tailor system capabilities, size, and features dependent on a particular mission. RIS interfaces, enhances, and combines multiple single channel radios into one integrated C3 suite to exchange secure/non-secure voice, secure data, and remote communications with other communications platforms in support of the SOF mission. Currently fielded systems consist of a full-scaled deployable transit case variant, a deployable downsized transit case variant, and a fixed base station variant. New RIS variants include; the Multi-Band Radio Transit Case, High Frequency Transit Case, and Mobile Base Station, and provide operators with increased capability, greater scalability, and a reduction in the size, weight, and power of previously fielded versions. These variants integrate existing and future radios to enable the SOF operational commander to exercise reliable, effective, and efficient C3 functions regardless of area of operation.		
FY 2019 PROGRAM JUSTIFICATION: Procures 24 Multi-Band Radio Transit Cases and eight High Frequency Transit Cases.		
FY 2019 OCO PROGRAM JUSTIFICATION: Procures six Multi-Band Radio Transit Cases and four High Frequency Transit Cases to replace battle loss equipment.		
12. Blue Force Tracking (BFT). Family of devices used to remotely track and monitor Blue forces. The capability enhances C2, threat warning, force protection, situational awareness, combat search and rescue, counter-fratricide, and battlefield visualization. This capability is unique to SOF because it requires the devices to be lightweight, portable, secure and a Low Probability of Intercept/Low Probability of Detection. SOF systems include the miniature transmitter and the handheld device that provides automated transmission of position location information and brevity codes supporting both ground and air assets. This information is collected by national assets, relayed to select command units, and displayed on the receiving unit's common operational picture.		
FY 2019 PROGRAM JUSTIFICATION: Procures 1,209 BFT devices.		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2019 United States Special Operations Command													Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 0204WARSYS / WARRIOR SYSTEMS <\$5M								Aggregated Items Title: WARRIOR SYSTEMS <\$5M				
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1. Special Communication (SPCOM) Enterprise																	
1a / SPCOM Field Mission Sets			0.165	28	4.613	0.162	14	2.274	0.160	22	3.524	0.161	17	2.736	-	-	-
1b / SPCOM Enterprise Segment Services			-	-	0.775	-	-	0.521	-	-	0.540	-	-	-	-	-	-
1c / SPCOM Base End Segment Capabilities			-	-	0.880	-	-	-	-	-	0.477	-	-	-	-	-	-
Subtotal: 1. Special Communication (SPCOM) Enterprise			-	-	6.268	-	-	2.795	-	-	4.541	-	-	2.736	-	-	2.736
2. Satellite Deployable Node (SDN)																	
2a / SDN-H Hardware Heavy - Capital Equipment Replacement Program (CERP)			1.765	18	31.763	1.077	6	6.462	0.991	7	6.940	1.025	15	15.375	-	-	1.025
2b / SDN-H Antennas - CERP			-	-	-	-	-	-	-	-	0.260	50	13.000	-	-	0.260	50
2c / SDN Medium Hardware - CERP			0.540	85	45.878	0.389	46	17.916	0.405	40	16.212	0.402	73	29.321	-	-	0.402
2d / SDN Medium Hardware - Replacement - Overseas Contingency Operations (OCO)			-	-	-	-	-	-	-	-	-	-	-	0.581	5	2.906	0.581
2e / SDN Light Hardware - CERP			0.175	272	47.502	0.138	200	27.502	0.142	209	29.615	0.142	705	100.167	-	-	0.142
2f / SDN Light Hardware - Replacement - OCO			-	-	-	-	-	-	-	-	-	-	-	0.315	4	1.260	0.315
2g / Predator Receive Terminal - CERP			-	-	-	2.443	4	9.773	-	-	-	2.167	3	6.500	-	-	2.167
2h / Predator Receive Terminal - OCO			-	-	-	2.250	4	9.000	-	-	-	-	-	-	-	-	-
2i / Full Motion Video - CERP			-	-	-	-	-	-	0.780	1	0.780	-	-	-	-	-	-
2j / Full Motion Video - ETI - CERP			-	-	3.808	-	-	-	-	-	0.945	-	-	7.486	-	-	-
2k / Full Motion Video Data Transport - OCO			-	-	-	-	-	-	-	-	10.500	-	-	-	-	-	-
2l / Extension Package - CERP			0.393	9	3.534	-	-	-	0.353	3	1.058	0.364	3	1.093	-	-	0.364
2m / Comms-On-the-Move - Evolutionary			-	-	6.485	-	-	1.820	-	-	1.022	-	-	1.131	-	-	1.131

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Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4						P-1 Line Item Number / Title: 0204WARSYS / WARRIOR SYSTEMS <\$5M								Aggregated Items Title: WARRIOR SYSTEMS <\$5M						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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)
Technology Insertion (ETI)																				
2n / Comms-On-the-Move - ETI - CERP			-	-	-	-	-	1.740	-	-	1.296	-	-	1.654	-	-	-	-	-	1.654
2o / Comms-On-the-Move Kits - OCO			-	-	-	-	-	-	1.820	4	7.280	-	-	-	-	-	-	-	-	-
2p / Light Vx Variant - CERP			0.090	5	0.450	0.093	30	2.790	0.097	39	3.802	0.100	50	4.993	-	-	-	0.100	50	4.993
2q / KuSS Ingest Hub - CERP			1.680	3	5.041	1.898	4	7.594	1.814	4	7.256	1.650	5	8.252	-	-	-	1.650	5	8.252
2r / Joint Task Force - OCO			-	-	-	2.100	3	6.300	-	-	-	-	-	-	-	-	-	-	-	-
2s / Digital Video Broadcasting - OCO			-	-	-	0.650	10	6.500	-	-	-	-	-	-	-	-	-	-	-	-
2t / Prior Year Funding - *(includes prior year funding support from the P5 in the 19PBR exhibit)			-	-	144.651	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2. Satellite Deployable Node (SDN)			-	-	289.112	-	-	97.397	-	-	86.706	-	-	188.972	-	-	4.166	-	-	193.138
3. SCAMPI																				
3a / Special Purpose Processing Node - Capital Equipment Replacement Program (CERP)			0.582	2	1.163	0.341	1	0.341	0.631	1	0.631	0.637	1	0.637	-	-	-	0.637	1	0.637
3b / Installation Gateway			0.860	10	8.596	0.842	9	7.577	0.880	11	9.679	0.843	9	7.588	-	-	-	0.843	9	7.588
3c / Installation Gateway - CERP			0.782	30	23.445	0.801	9	7.205	0.737	10	7.371	0.743	11	8.168	-	-	-	0.743	11	8.168
3d / Strategic Installation Gateway - CERP			2.220	6	13.320	2.749	2	5.497	2.727	2	5.453	6.583	1	6.583	-	-	-	6.583	1	6.583
3e / Global Messaging/Counter Messaging - Software/Hardware			-	-	-	-	-	-	-	-	-	-	-	1.000	-	-	-	-	-	1.000
3f / Prior Year Funding			-	-	2.313	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3. SCAMPI			-	-	48.837	-	-	20.620	-	-	23.134	-	-	23.976	-	-	-	-	-	23.976
4. Weapons																				
4a / Rifle - Upper Receiver Group			0.006	179	1.073	0.006	532	3.189	0.006	300	1.714	0.006	980	5.880	-	-	-	0.006	980	5.880
4b / Sniper Rifle - MK 13			-	-	-	0.007	1	0.007	0.008	75	0.600	0.008	91	0.731	-	-	-	0.008	91	0.731

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Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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)
4c / Sniper Rifle - MK 15			0.008	221	1.770	0.008	11	0.088	0.008	42	0.336	0.008	69	0.549	-	-	-	0.008	69	0.549
4d / Machine Gun - MK 44			0.120	2	0.240	0.104	49	5.121	0.115	35	4.009	0.120	41	4.922	-	-	-	0.120	41	4.922
4e / Machine Gun - MK 46 - Overseas Contingency Operations			-	-	-	0.006	100	0.600	-	-	-	-	-	-	-	-	-	-	-	-
4f / Handgun - Glock 19			0.001	4,391	4.391	0.001	2,107	2.107	0.001	792	0.792	0.001	800	0.800	-	-	-	0.001	800	0.800
4g / Range Equipment			-	-	-	-	-	2.290	-	-	1.515	-	-	1.483	-	-	-	-	-	1.483
4h / Prior Year Funding			-	-	17.473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4. Weapons			-	-	24.947	-	-	13.402	-	-	8.966	-	-	14.365	-	-	-	-	-	14.365
5. Tactical Combat Casualty Care																				
5a / Sets			0.169	57	9.619	0.167	46	7.685	0.192	1	0.192	0.172	37	6.364	-	-	-	0.172	37	6.364
5b / Sets - Overseas Contingency Operations (OCO)			0.170	91	15.491	-	-	-	-	-	-	-	-	-	0.172	66	11.352	0.172	66	11.352
5c / Production Support			-	-	0.237	-	-	0.113	-	-	0.060	-	-	0.043	-	-	-	-	-	0.043
5d / Production Support - OCO			-	-	0.381	-	-	-	-	-	-	-	-	-	-	-	0.055	-	-	0.055
Subtotal: 5. Tactical Combat Casualty Care			-	-	25.728	-	-	7.798	-	-	0.252	-	-	6.407	-	-	11.407	-	-	17.814
6. Personal Signature Management (PSM)																				
6a / PSM System			-	-	-	-	-	-	-	-	0.000	120	0.058	-	-	-	0.000	120	0.058	
Subtotal: 6. Personal Signature Management (PSM)			-	-	-	-	-	-	-	-	-	-	-	0.058	-	-	-	-	0.058	
7. Counter Radio Controlled-Improvised Explosive Device (RC-IED)																				
7a / RC-IED Device			0.262	131	34.354	0.244	88	21.430	0.250	100	25.039	0.244	116	28.330	-	-	-	0.244	116	28.330
7b / Ancillary Equipment			-	-	1.000	-	-	2.875	-	-	1.031	-	-	12.300	-	-	-	-	-	12.300
7c / Ancillary Equipment - Overseas Contingency Operations (OCO)			-	-	1.000	-	-	-	-	-	1.911	-	-	-	-	-	-	-	-	-
7d / New Equipment Support			-	-	0.050	-	-	-	-	-	0.105	-	-	-	-	-	-	-	-	-
e / Initial Spares			-	-	2.860	-	-	1.829	-	-	1.953	-	-	2.121	-	-	-	-	-	2.121
7f / Prior Year Funding			-	-	0.937	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7g / Prior Year Funding - OCO			0.280	50	14.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2019 United States Special Operations Command														Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4						P-1 Line Item Number / Title: 0204WARSYS / WARRIOR SYSTEMS <\$5M								Aggregated Items Title: WARRIOR SYSTEMS <\$5M						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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)	
*(includes prior year support funding from P5 in 19PBR exhibit)																				
<i>Subtotal: 7. Counter Radio Controlled-Improvised Explosive Device (RC-IED)</i>	-	-	54.201	-	26.134	-	-	30.039	-	-	42.751	-	-	-	-	-	-	-	42.751	
8. Visual Augmentation Systems - Optics																				
8a / Night Vision Devices - AN/PVS-31			0.008	6,431	51.455	0.006	2,270	13.621	0.008	922	7.372	0.007	1,185	8.294	-	-	-	0.007	1,185	8.294
8b / AN/PVS-31 OCO			-	-	-	-	-	-	0.008	11	0.092	-	-	-	-	-	-	-	-	
8c / Clip On Thermal Imagers (COTI) - AN/PAS-29			0.006	460	2.758	0.006	1,657	9.946	0.006	698	4.189	0.006	534	3.204	-	-	-	0.006	534	3.204
8d / Clip On Short Wave Infrared Imager (COSI) AN/PAS-34			-	-	-	-	-	-	-	-	0.016	105	1.680	-	-	-	0.016	105	1.680	
8e / Improvised Night/ Day Fire Control Observation Device (INOD) - SU-280/P			0.057	402	22.948	0.054	19	1.033	0.065	14	0.913	0.067	13	0.876	-	-	-	0.067	13	0.876
8f / INOD - SU-280/P - OCO			0.057	145	8.320	-	-	-	-	-	-	-	-	0.065	50	3.250	0.065	50	3.250	
8g / Hand Held Imager (HHI) - Mini Long-Range AN/PAS-33			0.063	200	12.641	0.117	18	2.099	-	-	0.075	10	0.750	-	-	-	0.075	10	0.750	
8h / HHI - Pocket			-	-	-	-	-	-	0.017	18	0.304	-	-	-	-	-	-	-	-	
8i / Enhanced Fusion Goggle			-	-	-	-	-	-	0.006	129	0.774	-	-	-	-	-	-	-	-	
8j / Weapons Optics - Congressional Add			0.007	657	4.600	0.008	500	4.000	-	-	-	-	-	-	-	-	-	-	-	
8k / Enhanced Combat Optical Sight (ECOS)			0.001	6,045	7.472	0.004	1,932	7.344	0.004	1,592	6.369	0.004	2,655	10.620	-	-	-	0.004	2,655	10.620
8l / ECOS - OCO			-	-	-	-	-	-	0.001	8	0.010	-	-	-	-	-	-	-	-	
8n / Prior Year Funding - OCO			-	-	23.919	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: 8. Visual Augmentation Systems - Optics</i>	-	-	134.113	-	38.043	-	-	20.023	-	-	25.424	-	-	-	3.250	-	-	-	28.674	
9. Visual Augmentation Systems - Lasers																				
9a / Laser Aiming Marker			-	-	-	-	-	-	0.052	35	1.804	0.052	33	1.730	-	-	-	0.052	33	1.730
9b / Advanced Target Precision Infrared Aiming Laser			0.002	1,488	3.133	-	-	-	0.002	4,530	9.059	0.002	16,080	32.160	-	-	-	0.002	16,080	32.160

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2019 United States Special Operations Command														Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4						P-1 Line Item Number / Title: 0204WARSYS / WARRIOR SYSTEMS <\$5M								Aggregated Items Title: WARRIOR SYSTEMS <\$5M						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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)
(ATPIAL) Systems AN/PEQ-15																				
9c / ATPIAL - OCO AN/PEQ-15			-	-	-	-	-	-	0.004	10	0.035	-	-	-	-	-	-	-	-	
9d / Laser Acquisition Marker (LAM) - Infrared Sights			0.047	225	10.571	0.051	29	1.493	-	-	-	-	-	-	-	-	-	-	-	
9e / Handheld Acquisition Marker			0.027	428	11.556	0.028	16	0.445	-	-	-	-	-	-	-	-	-	-	-	
9f / Small Target Location Device			0.111	21	2.332	0.112	4	0.448	0.108	22	2.382	0.109	21	2.285	-	-	-	0.109	21	2.285
9h / Prior Year Funding			-	-	1.141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
9i / Prior Year Funding - OCO			-	-	0.630	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 9. Visual Augmentation Systems - Lasers			-	-	29.363	-	-	2.386	-	-	13.280	-	-	36.175	-	-	-	-	-	36.175
10. SOF Tactical Communications																				
10a / Handheld			0.016	275	4.412	0.016	8	0.125	-	-	-	-	-	-	-	-	-	-	-	
10b / Handheld Link-16			-	-	-	-	-	-	0.030	305	9.200	0.030	470	14.087	-	-	-	0.030	470	14.087
10c / Handheld - Capital Equipment Replacement Program (CERP)			0.016	2,688	43.008	0.016	1,785	28.552	0.011	2,474	28.108	0.011	1,968	21.652	-	-	-	0.011	1,968	21.652
10d / Handheld Combatant Craft Assault (CCA) GFE			-	-	-	-	-	-	-	-	-	0.017	12	0.201	-	-	-	0.017	12	0.201
10e / CCA GFE OCO			0.016	62	0.991	-	-	-	0.016	15	0.240	-	-	-	-	-	-	-	-	
10f / Manpack - CERP			0.037	879	32.629	0.039	455	17.760	0.032	1,203	39.064	0.032	1,313	42.020	-	-	-	0.032	1,313	42.020
10g / Manpack CCA GFE OCO			0.043	7	0.300	-	-	-	0.037	4	0.147	-	-	-	-	-	-	-	-	
10h / High Frequency - CERP			0.013	659	8.593	0.015	206	3.091	0.013	254	3.182	0.013	355	4.620	-	-	-	0.013	355	4.620
10i / Prior Year Funding			0.048	13	0.620	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 10. SOF Tactical Communications			-	-	90.553	-	-	49.528	-	-	79.941	-	-	82.580	-	-	-	-	-	82.580
11. Radio Integration System																				
11a / Multi-Band Radio Transit Case			-	-	-	0.183	20	3.660	0.182	8	1.456	0.188	24	4.508	-	-	-	0.188	24	4.508
11b / Multi-Band Radio Transit Case - Overseas			-	-	-	-	-	-	-	-	-	-	-	-	0.239	6	1.434	0.239	6	1.434

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2019 United States Special Operations Command														Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 0204WARSYS / WARRIOR SYSTEMS <\$5M									Aggregated Items Title: WARRIOR SYSTEMS <\$5M						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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)
Contingency Operations (OCO)																				
11c / High Frequency Transit Case			-	-	-	0.118	8	0.944	0.116	2	0.232	0.121	8	0.966	-	-	-	0.121	8	0.966
11d / High Frequency Transit Case - OCO			-	-	-	-	-	-	-	-	-	-	-	-	0.219	4	0.878	0.219	4	0.878
11e / Mobile Base Station			-	-	-	0.181	3	0.543	0.180	2	0.360	-	-	-	-	-	-	-	-	-
11f / Prior Year Funding			0.621	26	16.152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 11. Radio Integration System			-	-	16.152	-	-	5.152	-	-	2.042	-	-	5.474	-	-	2.312	-	-	7.786
12. Blue Force Tracking																				
12a / Blue Force Tracking Devices			0.008	1,128	9.022	0.008	431	3.449	0.008	420	3.361	0.008	1,209	9.672	-	-	-	0.008	1,209	9.672
Subtotal: 12. Blue Force Tracking			-	-	9.022	-	-	3.449	-	-	3.361	-	-	9.672	-	-	-	-	-	9.672
Total			-	-	720.338	-	-	266.704	-	-	272.285	-	-	438.590	-	-	21.135	-	-	459.725

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

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command										Date: February 2018							
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs					P-1 Line Item Number / Title: 0206CMR / COMBAT MISSION REQUIREMENTS												
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A									
Line Item MDAP/MAIS Code: 0000																	
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	453.279	35.478	19.570	19.408	10.000	29.408	19.793	20.190	20.593	21.006	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	453.279	35.478	19.570	19.408	10.000	29.408	19.793	20.190	20.593	21.006	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	453.279	35.478	19.570	19.408	10.000	29.408	19.793	20.190	20.593	21.006	Continuing	Continuing					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Description: The Combat Mission Requirements line item procures emergent critical equipment shortfalls that must be rapidly fielded to Special Operations Forces operators in the field to conduct combat missions. These equipment shortfalls are identified by Geographical Combatant Commanders (GCCs) and validated and approved by United States Special Operations Command (USSOCOM) as a Combat Mission Needs Statement (CMNS). Each requirement is vetted through a rigorous USSOCOM process and must meet the following criteria: provide force protection to troops or ensure mission success. Equipment purchased under the CMNS umbrella include, but are not limited to, radios, intelligence equipment, unmanned aerial vehicles, blast and ballistic protected tactical vehicles, ammunition, weapons, aircraft defensive systems, night vision devices, and aircraft precision strike systems. USSOCOM submits an annual report to Congress that describes the CMNS approved during that fiscal year. This program received FY 2017 Overseas Contingency Operations funding.																	

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command							Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs				P-1 Line Item Number / Title: 0206CMR / COMBAT MISSION REQUIREMENTS						
ID Code (A=Service Ready, B=Not Service Ready):		Program Elements for Code B Items: N/A				Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: 0000										
Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-40a	Combat Mission Requirements				- / 453.279	- / 35.478	- / 19.570	- / 19.408	- / 10.000	- / 29.408
P-40	Total Gross/Weapon System Cost				- / 453.279	- / 35.478	- / 19.570	- / 19.408	- / 10.000	- / 29.408

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

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

Justification:

FY 2019 PROGRAM JUSTIFICATION: Funding procures various equipment to rectify emergent critical equipment shortfalls identified by GCCs, and submitted and approved through the CMNS process or directed by Commander, USSOCOM.

FY 2019 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: SOF will have an increased presence in the Central Command and Africa Command's Areas of Responsibility. This will drive an increased need for battlefield equipment to cover unforeseen capability gaps that directly effect mission success and force protection. Funding will procure various equipment to rectify emergent critical equipment shortfalls identified by GCCs, and submitted and approved through the CMNS process or directed by Commander, USSOCOM.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2019 United States Special Operations Command														Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 0206CMR / COMBAT MISSION REQUIREMENTS									Aggregated Items Title: Combat Mission Requirements						
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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)		
Combat Mission Needs Requirements																				
1 / Critical Emergent Combat Mission Need			-	-	-	-	-	-	-	-	19.570	-	-	19.408	-	-	10.000	-	-	29.408
<i>Subtotal: Combat Mission Needs Requirements</i>			-	-	-	-	-	-	-	-	19.570	-	-	19.408	-	-	10.000	-	-	29.408
Non Standard Commercial Vehicles (NSCV)																				
1 / Armored NSCV			0.301	10	3.010	0.300	64	19.208	-	-	-	-	-	-	-	-	-	-	-	
2 / Prior Year Costs			-	-	11.314	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3 / Prior Year Costs (OCO)			-	-	1.769	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Non Standard Commercial Vehicles (NSCV)</i>			-	-	16.093	-	-	19.208	-	-	-	-	-	-	-	-	-	-	-	
Vehicle-Borne Improvised Explosive Devices (VBIEDS)																				
1 / VBIEDS			-	-	0.112	-	-	0.358	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Vehicle-Borne Improvised Explosive Devices (VBIEDS)</i>			-	-	0.112	-	-	0.358	-	-	-	-	-	-	-	-	-	-	-	
Ground Mobility Vehicles (GMV) 1.1																				
1 / GMV 1.1 Bolt-On Armor Kits (OCO)			-	-	-	0.110	11	1.210	-	-	-	-	-	-	-	-	-	-	-	
2 / GMV1.1 Bolt-on Armor Kits w/Gunner Armor (OCO)			-	-	-	0.145	18	2.610	-	-	-	-	-	-	-	-	-	-	-	
3 / Special Tools (OCO)			-	-	-	-	-	0.100	-	-	-	-	-	-	-	-	-	-	-	
4 / Program Support (OCO)			-	-	-	-	-	0.222	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Ground Mobility Vehicles (GMV) 1.1</i>			-	-	-	-	-	4.142	-	-	-	-	-	-	-	-	-	-	-	
AC-130W Missile Warning System (MWS)																				
1 / Processor Upgrades (OCO)			-	-	-	0.070	4	0.280	-	-	-	-	-	-	-	-	-	-	-	
2 / Advanced Threat Warning Sensors (OCO)			-	-	-	0.150	20	3.000	-	-	-	-	-	-	-	-	-	-	-	
3 / Antennae Upgrades (OCO)			-	-	-	0.015	8	0.120	-	-	-	-	-	-	-	-	-	-	-	
4 / AC-130W A Kit Installs (OCO)			-	-	-	0.222	9	2.000	-	-	-	-	-	-	-	-	-	-	-	
5 / Non-Recurring Engineering (OCO)			-	-	-	-	-	5.000	-	-	-	-	-	-	-	-	-	-	-	
6 / Support Equipment			-	-	-	-	-	0.478	-	-	-	-	-	-	-	-	-	-	-	
7 / Support Equipment (OCO)			-	-	-	-	-	0.442	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2019 United States Special Operations Command														Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4					P-1 Line Item Number / Title: 0206CMR / COMBAT MISSION REQUIREMENTS									Aggregated Items Title: Combat Mission Requirements					
Item Number / Title [DODIC]	ID CD	MDAP/ MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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)	
8 / Flight Testing (OCO)			-	-	-	-	-	0.200	-	-	-	-	-	-	-	-	-	-	
9 / Tech Data (OCO)			-	-	-	-	-	0.250	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: AC-130W Missile Warning System (MWS)</i>			-	-	-	-	-	11.770	-	-	-	-	-	-	-	-	-	-	
Prior Year Costs																			
1 / Prior Year Costs			-	-	437.074	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Prior Year Costs</i>			-	-	437.074	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	453.279	-	-	35.478	-	-	19.570	-	-	19.408	-	-	10.000	-	29.408

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

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command										Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs										P-1 Line Item Number / Title: 0607GVAS / GLOBAL VIDEO SURVEILLANCE ACTIVITIES			
ID Code (A=Service Ready, B=Not Service Ready):										Program Elements for Code B Items: N/A			
Line Item MDAP/MAIS Code: N/A										Other Related Program Elements: N/A			
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	64.629	3.437	3.589	6.281	-	6.281	5.809	5.923	6.042	6.163	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	64.629	3.437	3.589	6.281	-	6.281	5.809	5.923	6.042	6.163	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	64.629	3.437	3.589	6.281	-	6.281	5.809	5.923	6.042	6.163	Continuing	Continuing	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Description: This P-1 line item is part of the Military Intelligence Program. Details provided under separate cover.													
Justification: Details provided under separate cover.													

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command										Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs										P-1 Line Item Number / Title: 0607OEI / OPERATIONAL ENHANCEMENTS INTELLIGENCE			
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: N/A						Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A													
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	306.563	20.799	25.087	18.509	10.805	29.314	17.160	16.990	17.331	17.679	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	306.563	20.799	25.087	18.509	10.805	29.314	17.160	16.990	17.331	17.679	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	306.563	20.799	25.087	18.509	10.805	29.314	17.160	16.990	17.331	17.679	Continuing	Continuing	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Description: This P-1 line item is part of the Military Intelligence Program. This program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress. This program received FY 2017 Overseas Contingency Operations funding.													
Justification: This program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.													

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command										Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs						P-1 Line Item Number / Title: 2000DRUGID / DRUG INTERDICTION									
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A						Other Related Program Elements: N/A						
Line Item MDAP/MAIS Code: N/A															
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total			
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Cost (\$ in Millions)	47.608	8.150	-	-	-	-	-	-	-	-	-	-			
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P-1) (\$ in Millions)	47.608	8.150	-	-	-	-	-	-	-	-	-	-			
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Total Obligation Authority (\$ in Millions)	47.608	8.150	-	-	-	-	-	-	-	-	-	-			
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>															
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Description: Funds are appropriated in a central transfer account and reprogrammed into this line in execution to support drug interdiction efforts.															
Justification: FY 2019 PROGRAM JUSTIFICATION: None															

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Exhibit P-40, Budget Line Item Justification: PB 2019 United States Special Operations Command										Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs										P-1 Line Item Number / Title: 2143369000 / OPERATIONAL ENHANCEMENTS			
ID Code (A=Service Ready, B=Not Service Ready):										Program Elements for Code B Items: N/A			
Line Item MDAP/MAIS Code: N/A										Other Related Program Elements: 1160408BB			
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	5,457.280	275.530	434.971	367.433	126.539	493.972	307.759	281.063	272.339	266.552	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	5,457.280	275.530	434.971	367.433	126.539	493.972	307.759	281.063	272.339	266.552	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	5,457.280	275.530	434.971	367.433	126.539	493.972	307.759	281.063	272.339	266.552	Continuing	Continuing	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)													
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Description: Details provided under separate cover. This P-1 Line Item received FY 2017 Overseas Contingency Operations funding.													
Justification: Details provided under separate cover.													

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Department of Defense Fiscal Year (FY) 2019 Budget Estimates

February 2018



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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Appropriation	FY 2017 (Base + OCO)	FY 2018	FY 2018	FY 2018
		PB Request with CR Adj Base	Total PB Requests* with CR Adj Base	PB Request with CR Adj OCO
Procurement, Defense-Wide	24,979	10,529	10,529	
Total Defense-Wide	24,979	10,529	10,529	

P-1 is incorrect. Does not show a line for Indian Financing, which is noted in the exhibits as P-1 Line No 46-1.

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Appropriation

	FY 2018	FY 2018	FY 2018	FY 2018
	Total	Emergency Requests**	Less Enacted Div B	Remaining Req
	PB Requests+ with CR Adj	Emergency Requests**	P.L.115-96*** MDDE + Ship Repairs	Emergency
	OCO	Emergency		
Procurement, Defense-Wide				
Total Defense-Wide				

Procurement, Defense-Wide

Total Defense-Wide

P-1 is incorrect. Does not show a line for Indian Financing, which is noted in the exhibits as P-1 Line No 46-1.

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

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Appropriation

	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency
Procurement, Defense-Wide	10,529		10,529
Total Defense-Wide	10,529		10,529

P-1 is incorrect. Does not show a line for Indian Financing, which is noted in the exhibits as P-1 Line No 46-1.

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2018

Appropriation	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Procurement, Defense-Wide	497		497
Total Defense-Wide	497		497

P-1 is incorrect. Does not show a line for Indian Financing, which is noted in the exhibits as P-1 Line No 46-1.

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Organization: Procurement, Defense-Wide

	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO
Washington Headquarters Services, WHS	24,979	10,529	10,529	10,529
Total	24,979	10,529	10,529	10,529

P-1 is incorrect. Does not show a line for Indian Financing, which is noted in the exhibits as P-1 Line No 46-1.

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 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

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Organization: Procurement, Defense-Wide

Washington Headquarters Services, WHS

Total

FY 2018 Total PB Requests+ with CR Adj OCO	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency

P-1 is incorrect. Does not show a line for Indian Financing, which is noted in the exhibits as P-1 Line No 46-1.

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

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Organization: Procurement, Defense-Wide

Washington Headquarters Services, WHS

Total

FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency
10,529		10,529
10,529		10,529

P-1 is incorrect. Does not show a line for Indian Financing, which is noted in the exhibits as P-1 Line No 46-1.

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2018

Organization: Procurement, Defense-Wide	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Washington Headquarters Services, WHS	497		497
Total	497		497

P-1 is incorrect. Does not show a line for Indian Financing, which is noted in the exhibits as P-1 Line No 46-1.

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

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Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO
01. Major Equipment	24,979	10,529	10,529	
Total Procurement, Defense-Wide	24,979	10,529	10,529	

P-1 is incorrect. Does not show a line for Indian Financing, which is noted in the exhibits as P-1 Line No 46-1.

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 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

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Appropriation: Procurement, Defense-Wide

Budget Activity

01. Major Equipment

Total Procurement, Defense-Wide

Budget Activity	FY 2018 Total PB Requests+ with CR Adj OCO	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency
-----	-----	-----	-----	-----

P-1 is incorrect. Does not show a line for Indian Financing, which is noted in the exhibits as P-1 Line No 46-1.

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 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency
01. Major Equipment	10,529		10,529
Total Procurement, Defense-Wide	10,529		10,529

P-1 is incorrect. Does not show a line for Indian Financing, which is noted in the exhibits as P-1 Line No 46-1.

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2018

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2019 Base	FY 2019 OCO	FY 2019 Total
01. Major Equipment	497		497
Total Procurement, Defense-Wide	497		497

P-1 is incorrect. Does not show a line for Indian Financing, which is noted in the exhibits as P-1 Line No 46-1.

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2017 (Base + OCO)			FY 2018 PB Request with CR Adj			FY 2018 Total PB Requests* with CR Adj			FY 2018 PB Request with CR Adj		
		Ident Code	Quantity	Cost	Base	Quantity	Cost	Base	Quantity	Cost	OCO	e	
													s
Budget Activity 01: Major Equipment													
Major Equipment, WHS													
46	Major Equipment, WHS	24,979		10,529		10,529		10,529		10,529		U	
Total Major Equipment													
		24,979		10,529		10,529		10,529		10,529			
Total Procurement, Defense-Wide													
		24,979		10,529		10,529		10,529		10,529			

P-1 is incorrect. Does not show a line for Indian Financing, which is noted in the exhibits as P-1 Line No 46-1.

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Defense-Wide
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 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2018				FY 2018				FY 2018			
		Total		FY 2018		Less Enacted		FY 2018		Remaining Req		S	
		PB Requests+	with CR Adj	Emergency	Requests**	Div B	P.L.115-96***	MDDE + Ship	Repairs	Emergency	e	Cost	c
Ident	Code	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	-----	-----		
<hr/>													
Budget Activity 01: Major Equipment													
<hr/>													
Major Equipment, WHS													
46 Major Equipment, WHS													
Total Major Equipment													
Total Procurement, Defense-Wide													

P-1 is incorrect. Does not show a line for Indian Financing, which is noted in the exhibits as P-1 Line No 46-1.

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Defense-Wide
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 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	FY 2018			FY 2018			FY 2018		
		Ident Code	Quantity	Cost	Total PB Requests*	Less Enacted DIV B P.L.115-96***	Total MDDE + Ship Repairs	Remaining Req with CR Adj	Base + OCO + Emergency**	S e c

Budget Activity 01: Major Equipment

Major Equipment, WHS

46 Major Equipment, WHS	10,529		10,529 U
Total Major Equipment	10,529		10,529
Total Procurement, Defense-Wide	10,529		10,529

P-1 is incorrect. Does not show a line for Indian Financing, which is noted in the exhibits as P-1 Line No 46-1.

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2019 Base		FY 2019 OCO		FY 2019 Total		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									
Major Equipment, WHS									
46	Major Equipment, WHS		497				497	U	
Total Major Equipment									
			497				497		
Total Procurement, Defense-Wide									
			497				497		

P-1 is incorrect. Does not show a line for Indian Financing, which is noted in the exhibits as P-1 Line No 46-1.

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Exhibit P-40, Budget Line Item Justification: PB 2019 Washington Headquarters Service										Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 4: Major Equipment, WHS						P-1 Line Item Number / Title: 31 / Major Equipment							
ID Code (A=Service Ready, B=Not Service Ready):						Program Elements for Code B Items: N/A						Other Related Program Elements: N/A	
Line Item MDAP/MAIS Code: N/A													
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	241.129	24.979	10.529	0.497	-	0.497	0.507	0.516	0.526	0.536	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	241.129	24.979	10.529	0.497	-	0.497	0.507	0.516	0.526	0.536	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	241.129	24.979	10.529	0.497	-	0.497	0.507	0.516	0.526	0.536	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 program decrease results from a one-time add in FY 2018 of \$10.0 million for near term requirements to protect critical facilities, assets, and mission from Unmanned Aircraft Systems (UAS) threats. Funding supported capability development of a Counter-Unmanned Aircraft Systems (C-UAS); documentation; operating concepts development; system and operation integration; employment tactics, and training at a Pentagon site.													
This FY 2019 budget request funds procurement of physical security vehicles assigned to missions in high threat OCONUS locations. Request reflects the life-cycle replacement cost for one Commercial Heavy Armored Vehicle (CHAV) that supports the Secretary of Defense, Deputy Secretary of Defense, and OSD Senior officials providing a secure and reliable ground transportation capability. CHAVs are armored to various levels of protection and are on platforms of varying sizes and gross vehicle weights, dependent upon the level of threat and the operating environment. In addition to the CHAVs request, the line item includes life-cycle replacement cost of information technology (IT) equipment which directly supports the mission of the Washington Headquarters Services White House Military Office (WHMO) that provides essential services to the President that helps to maintain continuity of operations (COOP).													
Justification: The FY 2019 budget request reflects the life-cycle replacement cost for one Commercial Heavy Armored Vehicle (CHAV) that supports the Secretary of Defense, Deputy Secretary of Defense, and OSD Senior officials. The CHAVs provide a secure, protective and reliable ground transportation capability for the Secretary and Deputy Secretary of Defense. Budget request also includes the modernization and life-cycle refresh cost of major information technology (IT) systems which are required to support the business and operational requirements of the Washington Headquarters Services White House Military Office (WHMO).													

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Exhibit P-40, Budget Line Item Justification: PB 2019 Washington Headquarters Service										Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 4: Major Equipment, WHS					P-1 Line Item Number / Title: 50 / Indian Financing										
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A							
Line Item MDAP/MAIS Code: N/A															
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total			
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-			
Gross/Weapon System Cost (\$ in Millions)	88.679	-	-	-	-	-	-	-	-	-	-	-			
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P-1) (\$ in Millions)	88.679	-	-	-	-	-	-	-	-	-	-	-			
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Total Obligation Authority (\$ in Millions)	88.679	-	-	-	-	-	-	-	-	-	-	-			
(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:															
* Indian Financing is listed as P-1 line number 46-1 because it is not showing on the P-1 and falls under WHS.															
The FY 2017 approved conference report did not include language in support of funding of \$15.000 million for Indian Finance. Prior approval reprogramming FY17-20 PA for Indian Financing Act did not transfer in the accounting system prior to lock for the end of the FY 2017 actuals, however funds have been received and are executing in FY 2018. The DOD Indian Incentive Program (IIP) is authorized by Section 504 of the Indian Financing Act of 1974 (U.S.C 1544). In 1989, Congress began providing annual funds through the DOD Appropriation Act for the DOD Indian Incentive Program. The program motivates prime contractors to utilize Indian organizations and Indian-owned economic enterprises by providing a 5% rebate on subcontracted work performed by those companies that fall into the following categories: Federally Recognized American Indian Organizations, Indian-Owned economics enterprises and small businesses owned by members of recognized tribes, Alaskan Natives or Native Hawaiians. Through the generation of subcontracts to the above mentioned entities, the IIP fulfills its purpose as an economic multiplier for Native American communities.															
Justification:															
The FY 2017 approved conference report did not include language in support of funding of \$15.000 million for Indian Finance. Approval for reprogram of the Indian Financing Act was delayed therefore the impact for duty was delayed, however funds have been received and are executing in FY 2018. The Office of Small Business Programs did not process rebate requests in 2017 to contractors for utilizing Native American firms. However, it plans to process between 120 and 150 rebate requests in 2018.															

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Department of Defense Fiscal Year (FY) 2019 Budget Estimates

February 2018



Joint Urgent Operational Needs Fund

Defense-Wide Justification Book Volume 1 of 2

Joint Urgent Operational Needs Fund

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Joint Urgent Operational Needs Fund • Budget Estimates FY 2019 • Procurement

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Appropriation

Joint Urgent Operational Needs Fund

Total Defense-Wide

	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO
--	-------------------------	--	---	---

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Appropriation

	FY 2018		FY 2018		FY 2018	
	Total		Emergency Requests**		Less Enacted	
	PB Requests+ with CR Adj		Emergency Requests**		Div B	
	OCO		Emergency		P.L. 115-96***	
	-----		-----		MDDE + Ship Repairs	
						FY 2018 Remaining Req Emergency

Joint Urgent Operational Needs Fund

Total Defense-Wide

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Appropriation

FY 2018	FY 2018	FY 2018
Total	Less Enacted	Remaining Req
PB Requests* with CR Adj	DIV B P.L.115-96***	with CR Adj
Base + OCO + Emergency**	MDDE + Ship Repairs	Base + OCO + Emergency

Joint Urgent Operational Needs Fund-----
Total Defense-Wide

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2018

Appropriation	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Joint Urgent Operational Needs Fund	100,025		100,025
Total Defense-Wide	100,025		100,025

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Appropriation: Joint Urgent Operational Needs Fund

Budget Activity	FY 2017 (Base + OCO)	FY 2018	FY 2018	FY 2018
		PB Request with CR Adj	Total PB Requests* with CR Adj	PB Request with CR Adj
		Base	Base	OCO
01. Joint Urgent Operational Needs Funds		99,795	99,795	
20. Undistributed		-99,795	-99,795	
Total Joint Urgent Operational Needs Fund				

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Appropriation: Joint Urgent Operational Needs Fund

Budget Activity	FY 2018 Total PB Requests+ with CR Adj OCO	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency
-----	-----	-----	-----	-----
01. Joint Urgent Operational Needs Funds				
20. Undistributed				
Total Joint Urgent Operational Needs Fund				

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Appropriation: Joint Urgent Operational Needs Fund

Budget Activity

	FY 2018	FY 2018	FY 2018
	Total	Less Enacted	Remaining Req
	PB Requests*	DIV B	with CR Adj
	with CR Adj	P.L. 115-96***	Base + OCO +
	Base + OCO +	MDDE + Ship	Emergency
	Emergency**	Repairs	-----
	-----	-----	-----
01. Joint Urgent Operational Needs Funds	99,795		99,795
20. Undistributed	-99,795		-99,795
Total Joint Urgent Operational Needs Fund	-----	-----	-----

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2018

Appropriation: Joint Urgent Operational Needs Fund

Budget Activity	FY 2019 Base	FY 2019 OCO	FY 2019 Total
01. Joint Urgent Operational Needs Funds	100,025		100,025
20. Undistributed			
Total Joint Urgent Operational Needs Fund	100,025		100,025

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2018

Appropriation: 0303D Joint Urgent Operational Needs Fund

Line No	Item Nomenclature	Ident Code	FY 2017 (Base + OCO)		FY 2018 PB Request with CR Adj		FY 2018 Total PB Requests* with CR Adj		FY 2018 PB Request with CR Adj		S e c
			Quantity	Cost	Quantity	Cost	Base	Base	OCO		
Budget Activity 01: Joint Urgent Operational Needs Funds											
Joint Urgent Operational Needs Fund											
1	Joint Urgent Operational Needs Fund					99,795		99,795			U
Total Joint Urgent Operational Needs Funds											
						99,795		99,795			
Budget Activity 20: Undistributed											
Undistributed											
2	Adj to Match Continuing Resolution	A				-99,795		-99,795			U
Total Undistributed											
						-99,795		-99,795			
Total Joint Urgent Operational Needs Fund											

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Appropriation: 0303D Joint Urgent Operational Needs Fund

Line No	Item Nomenclature	Ident Code	FY 2018			FY 2018			FY 2018			FY 2018 Remaining Req	S e c	
			Total	PB Requests+ with CR Adj	OCO	Emergency	Requests**	Emergency	Div B	P.L.115-96***	MDDE + Ship			Repairs
			Quantity	Cost	-----	-----	-----	-----	-----	-----	-----			-----
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----			

Budget Activity 01: Joint Urgent Operational Needs Funds

Joint Urgent Operational Needs Fund

1 Joint Urgent Operational Needs Fund

U

Total Joint Urgent Operational Needs Funds

Budget Activity 20: Undistributed

Undistributed

2 Adj to Match Continuing Resolution

A

U

Total Undistributed

Total Joint Urgent Operational Needs Fund

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2018

Appropriation: 0303D Joint Urgent Operational Needs Fund

Line No	Item Nomenclature	Ident Code	FY 2018		FY 2018		FY 2018	
			Quantity	Cost	Less Enacted DIV B P.L.115-96***	Base + OCO + MDDE + Ship Repairs	Remaining Req with CR Adj	Base + OCO + Emergency** e
-----	-----	-----	-----	-----	-----	-----	-----	

Budget Activity 01: Joint Urgent Operational Needs Funds

Joint Urgent Operational Needs Fund

1 Joint Urgent Operational Needs Fund	99,795	-----	99,795 U
Total Joint Urgent Operational Needs Funds	99,795	-----	99,795

Budget Activity 20: Undistributed

Undistributed

2 Adj to Match Continuing Resolution	A	-99,795	-----	-99,795 U
Total Undistributed		-99,795	-----	-99,795
Total Joint Urgent Operational Needs Fund		-----	-----	-----

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2018

Appropriation: 0303D Joint Urgent Operational Needs Fund

Line No	Item Nomenclature	Ident Code	FY 2019		FY 2019		FY 2019		S e c
			Base Quantity	Cost	OCO Quantity	Cost	Total Quantity	Cost	

Budget Activity 01: Joint Urgent Operational Needs Funds

Joint Urgent Operational Needs Fund

1 Joint Urgent Operational Needs Fund	100,025		100,025	U
Total Joint Urgent Operational Needs Funds	100,025		100,025	

Budget Activity 20: Undistributed

Undistributed

2 Adj to Match Continuing Resolution	A			U
Total Undistributed				
Total Joint Urgent Operational Needs Fund	100,025		100,025	

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Exhibit P-40, Budget Line Item Justification: PB 2019 Joint Urgent Operational Needs Fund										Date: February 2018							
Appropriation / Budget Activity / Budget Sub Activity: 0303D: Joint Urgent Operational Needs Fund / BA 01: Joint Urgent Operational Needs Funds / BSA 10: Joint Urgent Operational Needs Fund										P-1 Line Item Number / Title: 110 / Joint Urgent Operational Needs Fund							
ID Code (A=Service Ready, B=Not Service Ready):			Program Elements for Code B Items: N/A						Other Related Program Elements: N/A								
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	99.795	100.025	-	100.025	99.494	99.494	99.244	99.044	-	597.096					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	99.795	100.025	-	100.025	99.494	99.494	99.244	99.044	-	597.096					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	0.000	0.000	99.795	100.025	-	100.025	99.494	99.494	99.244	99.044	-	597.096					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Description: The Joint Urgent Operational Needs Fund (JUONF) provides the Secretary of Defense with essential agility to quickly respond to Warfighter urgent operational needs that if left unresolved will result in, or have already resulted in, loss of life and/or critical mission failure to United States (U.S.) forces in contingency operations, world-wide. Asymmetric and unforeseen threats will continue to pose dangerous challenges to the U.S. forces around the globe. Although Prior Approval reprogramming actions are a robust tool, they add time to the resourcing process which delays initiation of immediate action to address an urgent operational need. Understanding this, the Congress has provided the Department with Rapid Acquisition Authority (RAA) which allows for the very rapid acquisition of required materiel in meeting Warfighter requirements. However, because RAA lacks an appropriation from which to draw funds, a funding offset must be identified before any resourcing activity can execute, again delaying resolution of critical operational needs. The Department has increased its use of RAA for the past four years, totaling over \$700 million in funding authority to expedite solutions to urgent Warfighter requirements. This experience indicates a continuing need for a level of immediate, flexible funding to accompany current authorities. The requested funding of the JUONF would be used to support RAA requirements and would enable immediate initiation of action to resolve urgent requirements while the Department completes any reprogramming necessary that will provide the balance of funding needed. The Department has an effective process in place to validate and prioritize the selective application of this flexible funding from the JUONF. Judicious use of the JUONF prevents critical mission failures and saves time, money and Warfighter lives.																	
The Joint Urgent Operational Needs Fund (JUONF) was established as an account in the Treasury by Title 10, United States Code, Section 2216A. Amounts in the fund are to be available to the Secretary of Defense for capabilities that are determined by the Secretary, pursuant to the review process required by section 804(b) of the Ike Skelton National Defense Authorization Act for Fiscal Year 2011 (10 U.S.C. 2302 note), to be suitable for rapid fielding in response to urgent operational needs.																	

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Department of Defense Fiscal Year (FY) 2019 Budget Estimates

February 2018



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

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Defense Threat Reduction Agency • Budget Estimates FY 2019 • Procurement

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

29 Jan 2018

Appropriation

	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO
Joint Improvised-Threat Defeat Fund	339,472			427,272
Total Defense-Wide	339,472			427,272

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

29 Jan 2018

Appropriation

Joint Improvised-Threat Defeat Fund	427,272
Total Defense-Wide	427,272

	FY 2018	FY 2018	FY 2018
	Total	Emergency Requests**	Less Enacted Div B
	PB Requests+ with CR Adj	Emergency	P.L.115-96***
	OCO	Emergency	MDDE + Ship Repairs

	FY 2018 Remaining Req Emergency
--	---------------------------------

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

29 Jan 2018

Appropriation

	FY 2018	FY 2018	FY 2018
	Total	Less Enacted	Remaining Req
	PB Requests*	DIV B	with CR Adj
Joint Improvised-Threat Defeat Fund	427,272	427,272	427,272
Total Defense-Wide	427,272	427,272	427,272

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

29 Jan 2018

Appropriation

	FY 2019 Base	FY 2019 OCO	FY 2019 Total
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Joint Improvised-Threat Defeat Fund

Total Defense-Wide

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

29 Jan 2018

Appropriation: Joint Improvised-Threat Defeat Fund

Budget Activity	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO
01. Rapid Acquisition and Threat Response	339,472	14,442	14,442	483,058
20. Undistributed		-14,442	-14,442	-55,786
Total Joint Improvised-Threat Defeat Fund	339,472			427,272

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

29 Jan 2018

Appropriation: Joint Improvised-Threat Defeat Fund

Budget Activity	FY 2018 Total PB Requests+ with CR Adj OCO	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency
01. Rapid Acquisition and Threat Response	483,058			
20. Undistributed	-55,786			
Total Joint Improvised-Threat Defeat Fund	427,272			

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

29 Jan 2018

Appropriation: Joint Improvised-Threat Defeat Fund

Budget Activity

	FY 2018	FY 2018	FY 2018
	Total	Less Enacted	Remaining Req
	PB Requests*	DIV B	with CR Adj
	with CR Adj	P.L.115-96***	Base + OCO +
	Base + OCO +	MDDE + Ship	Emergency
	Emergency**	Repairs	
01. Rapid Acquisition and Threat Response	497,500		497,500
20. Undistributed	-70,228		-70,228
Total Joint Improvised-Threat Defeat Fund	427,272		427,272

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

29 Jan 2018

Appropriation: Joint Improvised-Threat Defeat Fund

Budget Activity	FY 2019 Base	FY 2019 OCO	FY 2019 Total
01. Rapid Acquisition and Threat Response			
20. Undistributed			
Total Joint Improvised-Threat Defeat Fund			

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

29 Jan 2018

Appropriation: 2093D Joint Improvised-Threat Defeat Fund

Line No	Item Nomenclature	Ident Code	FY 2017		FY 2018 PB Request with CR Adj Base		FY 2018 Total PB Requests* with CR Adj Base		FY 2018 PB Request with CR Adj Base		S e c
			Quantity	(Base + OCO) Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Rapid Acquisition and Threat Response											
			-----	-----	-----	-----	-----	-----	-----	-----	-
Network Attack											
1	Rapid Acquisition and Threat Response	A	339,472	-----	14,442	-----	14,442	-----	483,058	U	
	Total Rapid Acquisition and Threat Response		339,472		14,442		14,442		483,058		
Budget Activity 20: Undistributed											
Undistributed											
2	Adj to Match Continuing Resolution	A	-----	-----	-14,442	-----	-14,442	-----	-55,786	U	
	Total Undistributed		-----	-----	-14,442	-----	-14,442	-----	-55,786		
	Total Joint Improvised-Threat Defeat Fund		339,472		-----		-----		427,272		

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

29 Jan 2018

Appropriation: 2093D Joint Improvised-Threat Defeat Fund

Line No	Item Nomenclature	Ident Code	FY 2018			FY 2018			FY 2018			FY 2018			
			Total	PB Requests+ with CR Adj	OCO	Emergency	Requests**	Emergency	Less Enacted	Div B	P.L.115-96***	MDDE + Ship	Repairs	Remaining Req	Emergency
			Quantity	Cost	-----	Quantity	Cost	-----	Quantity	Cost	-----	Quantity	Cost	-----	Quantity
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----		

Budget Activity 01: Rapid Acquisition and Threat Response

Network Attack

1 Rapid Acquisition and Threat Response	483,058	-----	-----	-----	-----	-----	U
Total Rapid Acquisition and Threat Response	483,058	-----	-----	-----	-----	-----	-----

Budget Activity 20: Undistributed

Undistributed

2 Adj to Match Continuing Resolution	A	-55,786	-----	-----	-----	-----	U
Total Undistributed		-55,786	-----	-----	-----	-----	-----
Total Joint Improvised-Threat Defeat Fund		427,272	-----	-----	-----	-----	-----

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

29 Jan 2018

Appropriation: 2093D Joint Improvised-Threat Defeat Fund

Line No	Item Nomenclature	FY 2018			FY 2018			FY 2018		
		Total	Less Enacted		DIV B	P.L.115-96***		Remaining Req	with CR Adj	
		PB Requests*	with CR Adj		Base + OCO +	MDDE + Ship	Repairs	Base + OCO +	S	
Ident	Emergency**		Quantity	Cost	Quantity	Cost	Emergency	e		
Code			-----	-----	-----	-----	Quantity	Cost	c	
-----	-----	-----	-----	-----	-----	-----	-----	-----	-	

Budget Activity 01: Rapid Acquisition and Threat Response

Network Attack

1 Rapid Acquisition and Threat Response	497,500	-----	497,500	U
Total Rapid Acquisition and Threat Response	497,500	-----	497,500	

Budget Activity 20: Undistributed

Undistributed

2 Adj to Match Continuing Resolution	A	-70,228	-----	-70,228	U
Total Undistributed		-70,228	-----	-70,228	
Total Joint Improvised-Threat Defeat Fund		427,272	-----	427,272	

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

29 Jan 2018

Appropriation: 2093D Joint Improvised-Threat Defeat Fund

Line No	Item Nomenclature	Ident Code	FY 2019 Base		FY 2019 OCO		FY 2019 Total		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
			-----	-----	-----	-----	-----	-----	

Budget Activity 01: Rapid Acquisition and Threat Response

Network Attack

1 Rapid Acquisition and Threat Response

U

Total Rapid Acquisition and Threat Response

Budget Activity 20: Undistributed

Undistributed

2 Adj to Match Continuing Resolution

A

U

Total Undistributed

Total Joint Improvised-Threat Defeat Fund

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Threat Reduction Agency							Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 2093D: Joint Improvised-Threat Defeat Fund / BA 01: Rapid Acquisition and Threat Response / BSA 1: Rapid Acquisition and Threat Response - Defense Threat Reduction Agency				P-1 Line Item Number / Title: JIED01 / Rapid Acquisition and Threat Response								
ID Code (A=Service Ready, B=Not Service Ready):				Program Elements for Code B Items: N/A					Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	339.472	497.500	-	-	-	-	-	-	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	-	339.472	497.500	-	-	-	-	-	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	339.472	497.500	-	-	-	-	-	-	-	-	-
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Description: The Joint Improvised-Threat Defeat Fund (JIDF) is available for obligation for three years. While these resources are documented in exhibit formats that are customary for Procurement appropriations, Congress approved these funds for development, procurement, and fielding of measures to defeat improvised threats to U.S. Joint Forces (such as, but not limited to, the development of defeat technologies for advanced wireless signals, compatible electronic countermeasures for improvised explosive devices (IED) defeat/neutralization, miniaturized and integrated sensors, hand held detectors, and fielding of cutting edge Information Technology capabilities). These resources support the Department of Defense's (DoD) goal to close the gap between the enemy's innovation cycles and the operational capabilities of the U.S. Joint Forces.												
The Joint Improvised-Threat Defeat mission under the authority, direction, and control of the Defense Threat Reduction Agency (DTRA) enables DoD actions to counter improvised threats, including improvised explosive devices. DTRA provides tactical responsiveness to near and mid-term threats (0-2 years) and supports the Combatant Commands' efforts to prepare for and adapt to battlefield surprise in support of counter-terrorism (CT), counter-insurgency (COIN), and other related mission areas, including counter-improvised explosive devices (C-IED).												
Justification: Historical Context: Prior to FY 2017, funds were enacted as the Joint Improvised Explosive Device Defeat Fund (JIEDDF) and were executed through the Army. JIEDDF / JIDF FY 2017 FY 2018 FY 2019 \$427.272 \$497.500 \$0.000 The FY 2017 actual shown above does not include \$62.8M requested, but transferred to Operation & Maintenance, Defense-Wide (O&M, DW) under DTRA as per the Consolidated Appropriations Act, 2017 (P.L. 115-31). The FY 2017 actual shown above does include \$87.8M in the Army's JIEDDF (2093A) per the Further Continuing and Security Assistance Appropriations Act, 2018 (P.L. 114-254).												

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Threat Reduction Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 2093D: Joint Improvised-Threat Defeat Fund / BA 01: Rapid Acquisition and Threat Response / BSA 1: Rapid Acquisition and Threat Response - Defense Threat Reduction Agency		P-1 Line Item Number / Title: JIED01 / Rapid Acquisition and Threat Response
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A In accordance with congressional intent to terminate the Joint Improvised-Threat Defeat Fund (JIDF) in section 9015 of the Chairman's recommendation to the Senate Appropriations Committee for the Department of Defense Appropriations Bill, 2018, all appropriations requested for the JIDO will be transitioned to Defense-wide appropriation accounts: Operation and Maintenance (O&M), Research, Development, Test and Evaluation (RDT&E), and Procurement. O&M: BA: 04 PE 0203011BR / Joint Improvised Explosive Device Defeat Organization and BA: 04 PE 0302199BR / Joint Improvised Explosive Device Defeat Organization. RDT&E: BA03 PE 0603134BR / Counter Improvised-Threat Simulation and BA04 PE 0604134BR / Counter Improvised-Threat Technology Demonstration, Prototype Development, and Testing. Procurement: Line Item 40 / Counter IED and Improvised Threat Technologies.		