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**Department of Defense
Fiscal Year (FY) 2018 Budget Estimates**

May 2017



Defense-Wide

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Preparation of the Defense-Wide budget, excluding revolving funds, cost the Department of Defense a total of approximately \$1,150,000 in FY 2017.

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Defense-Wide • Budget Estimates FY 2018 • Procurement

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

17 May 2017

Appropriation -----	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----
Joint Improvised-Threat Defeat Fund			
Procurement, Defense-Wide	5,474,929	5,235,470	5,644,498
National Guard and Reserve Equipment	1,000,000		
Defense Production Act Purchases	76,680	76,534	76,534
Joint Urgent Operational Needs Fund			
Total Defense-Wide	6,551,609	5,312,004	5,721,032

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Total Obligational Authority
(Dollars in Thousands)

17 May 2017

Appropriation	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO
-----	-----	-----	-----	-----
Joint Improvised-Threat Defeat Fund		99,800		99,800
Procurement, Defense-Wide	173,918	386,453		386,453
National Guard and Reserve Equipment	1,000,000	1,000,000		1,000,000
Defense Production Act Purchases				
Joint Urgent Operational Needs Fund				
Total Defense-Wide	1,173,918	1,486,253		1,486,253

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 (Dollars in Thousands)

17 May 2017

Appropriation -----	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----
Joint Improvised-Threat Defeat Fund		99,800		99,800
Procurement, Defense-Wide	5,409,388	6,030,951		6,030,951
National Guard and Reserve Equipment	1,000,000	1,000,000		1,000,000
Defense Production Act Purchases	76,534	76,534		76,534
Joint Urgent Operational Needs Fund				
Total Defense-Wide	6,485,922	7,207,285		7,207,285

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17 May 2017

Appropriation	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Joint Improvised-Threat Defeat Fund	14,442	483,058	497,500
Procurement, Defense-Wide	4,835,418	518,026	5,353,444
National Guard and Reserve Equipment			
Defense Production Act Purchases	37,401		37,401
Joint Urgent Operational Needs Fund	99,795		99,795
Total Defense-Wide	4,987,056	1,001,084	5,988,140

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 (Dollars in Thousands)

17 May 2017

Organization: Procurement, Defense-Wide -----	FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base
-----	-----	-----	-----
Chemical and Biological Defense Program, CBDP	295,710	309,316	309,316
Defense Contract Audit Agency, DCAA	1,488	2,964	7,809
Defense Contract Management Agency, DCMA	2,494	92	92
Defense-Wide, DEFW		710,552	710,552
Defense Human Resources Activity, DHRA	9,341	14,232	14,232
Defense Intelligence Agency, DIA			
Defense Information Systems Agency, DISA	1,047,465	962,219	980,092
Defense Logistics Agency, DLA	12,885	2,055	3,805
Defense Media Activity, DMACT	11,208	8,060	8,060
Department of Defense Education Agency, DODEA	1,089	288	288
Defense Personnel Accounting Agency, DPAA	9,100		
Defense Security Service, DSS	1,257	1,057	1,057
Defense Threat Reduction Agency, DTRA	5,574	6,637	6,637
Missile Defense Agency, MDA	1,489,203	988,503	1,139,503
National Geospatial Intelligence Agency, NGA			
National Security Agency, NSA			
Office of Secretary of Defense, OSD	46,139	29,211	29,211
U.S., Special Operations Command, SOCOM	1,861,887	1,594,054	1,759,404
The Joint Staff, TJS	13,027	7,988	7,988
Washington Headquarters Services, WHS	42,859	24,979	24,979
Total	5,474,929	5,235,470	5,644,498

P-1C1F: FY 2018 President's Budget Request (Published Version), as of May 17, 2017 at 14:21:20

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Total Obligational Authority
(Dollars in Thousands)

17 May 2017

	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO
Organization: Procurement, Defense-Wide -----				
Chemical and Biological Defense Program, CBDP				
Defense Contract Audit Agency, DCAA				
Defense Contract Management Agency, DCMA				
Defense-Wide, DEFW	-64,516	-64,516		-64,516
Defense Human Resources Activity, DHRA				
Defense Intelligence Agency, DIA				
Defense Information Systems Agency, DISA	5,900	11,900		11,900
Defense Logistics Agency, DLA				
Defense Media Activity, DMACT				
Department of Defense Education Agency, DODEA				
Defense Personnel Accounting Agency, DPAA				
Defense Security Service, DSS				
Defense Threat Reduction Agency, DTRA				
Missile Defense Agency, MDA				
National Geospatial Intelligence Agency, NGA				
National Security Agency, NSA				
Office of Secretary of Defense, OSD				
U.S., Special Operations Command, SOCOM	200,052	335,887		335,887
The Joint Staff, TJS				
Washington Headquarters Services, WHS				
Total	173,918	386,453		386,453

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Defense-Wide
 FY 2018 President's Budget Request
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 (Dollars in Thousands)

17 May 2017

Organization: Procurement, Defense-Wide -----	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----
Chemical and Biological Defense Program, CBDP	309,316	309,316		309,316
Defense Contract Audit Agency, DCAA	2,964	7,809		7,809
Defense Contract Management Agency, DCMA	92	92		92
Defense-Wide, DEFW	646,036	646,036		646,036
Defense Human Resources Activity, DHRA	14,232	14,232		14,232
Defense Intelligence Agency, DIA				
Defense Information Systems Agency, DISA	968,119	991,992		991,992
Defense Logistics Agency, DLA	2,055	3,805		3,805
Defense Media Activity, DMACT	8,060	8,060		8,060
Department of Defense Education Agency, DODEA	288	288		288
Defense Personnel Accounting Agency, DPAA				
Defense Security Service, DSS	1,057	1,057		1,057
Defense Threat Reduction Agency, DTRA	6,637	6,637		6,637
Missile Defense Agency, MDA	988,503	1,139,503		1,139,503
National Geospatial Intelligence Agency, NGA				
National Security Agency, NSA				
Office of Secretary of Defense, OSD	29,211	29,211		29,211
U.S., Special Operations Command, SOCOM	1,794,106	2,095,291		2,095,291
The Joint Staff, TJS	7,988	7,988		7,988
Washington Headquarters Services, WHS	24,979	24,979		24,979
Total	5,409,388	6,030,951		6,030,951

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 (Dollars in Thousands)

17 May 2017

Organization: Procurement, Defense-Wide -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
Chemical and Biological Defense Program, CBDF	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			
Defense Human Resources Activity, DHRA	14,588		14,588
Defense Intelligence Agency, DIA			
Defense Information Systems Agency, DISA	844,955	13,979	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 Personnel Accounting Agency, DPAA			
Defense Security Service, DSS			
Defense Threat Reduction Agency, DTRA	12,567		12,567
Missile Defense Agency, MDA	1,178,364		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	1,762,197	460,394	2,222,591
The Joint Staff, TJS	10,244		10,244
Washington Headquarters Services, WHS	10,529		10,529
Total	4,835,418	518,026	5,353,444

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FY 2018 President's Budget Request
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Total Obligational Authority
(Dollars in Thousands)

17 May 2017

Appropriation: Joint Improvised-Threat Defeat Fund

Budget Activity -----	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----
01. Rapid Acquisition and Threat Response			
04. Mission Enablers			
20. Undistributed			
Total Joint Improvised-Threat Defeat Fund			

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 Total Obligational Authority
 (Dollars in Thousands)

17 May 2017

Appropriation: Joint Improvised-Threat Defeat Fund

Budget Activity -----	FY 2017 PB Request with CR Adj OCO -----	FY 2017 Total PB Requests* with CR Adj OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj OCO -----
01. Rapid Acquisition and Threat Response	345,472	445,272		445,272
04. Mission Enablers	62,800	62,800		62,800
20. Undistributed	-408,272	-408,272		-408,272
Total Joint Improvised-Threat Defeat Fund		99,800		99,800

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 Total Obligational Authority
 (Dollars in Thousands)

17 May 2017

Appropriation: Joint Improvised-Threat Defeat Fund

Budget Activity -----	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----
01. Rapid Acquisition and Threat Response	345,472	445,272		445,272
04. Mission Enablers	62,800	62,800		62,800
20. Undistributed	-408,272	-408,272		-408,272
Total Joint Improvised-Threat Defeat Fund		99,800		99,800

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Total Obligational Authority
(Dollars in Thousands)

17 May 2017

Appropriation: Joint Improvised-Threat Defeat Fund

Budget Activity -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
01. Rapid Acquisition and Threat Response	14,442	483,058	497,500
04. Mission Enablers			
20. Undistributed			
Total Joint Improvised-Threat Defeat Fund	14,442	483,058	497,500

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 (Dollars in Thousands)

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Appropriation: 2093D Joint Improvised-Threat Defeat Fund

Line No	Item Nomenclature	Ident Code	FY 2016		FY 2017		FY 2017		S e c
			Quantity	Cost	PB Request with CR Adj Base		Total PB Requests* with CR Adj Base		
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 04: Mission Enablers									

Staff and Infrastructure									
	2 Mission Enablers								U
Total Mission Enablers			-----		-----		-----		
Budget Activity 20: Undistributed									

Undistributed									
	3 Adj to Match Continuing Resolution	A							U
Total Undistributed			-----		-----		-----		
Total Joint Improvised-Threat Defeat Fund			-----		-----		-----		

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 (Dollars in Thousands)

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Appropriation: 2093D Joint Improvised-Threat Defeat Fund

Line No	Item Nomenclature	Ident Code	FY 2017 PB Request with CR Adj OCO		FY 2017 Total PB Requests* with CR Adj OCO		FY 2017 Less Enacted Div B P.L.114-254** OCO		FY 2017 Remaining Req 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		345,472		445,272				445,272		U
Total Rapid Acquisition and Threat Response			345,472		445,272				445,272		
Budget Activity 04: Mission Enablers											

Staff and Infrastructure											
2	Mission Enablers		62,800		62,800				62,800		U
Total Mission Enablers			62,800		62,800				62,800		
Budget Activity 20: Undistributed											

Undistributed											
3	Adj to Match Continuing Resolution	A	-408,272		-408,272				-408,272		U
Total Undistributed			-408,272		-408,272				-408,272		
Total Joint Improvised-Threat Defeat Fund						99,800			99,800		

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Appropriation: 2093D Joint Improvised-Threat Defeat Fund

Line No	Item Nomenclature	Ident Code	FY 2017 Total		FY 2017 Total		FY 2017 Less Enacted		FY 2017 Remaining Req		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			345,472		445,272				445,272	U
Total Rapid Acquisition and Threat Response				345,472		445,272				445,272	
Budget Activity 04: Mission Enablers											
Staff and Infrastructure											
2	Mission Enablers			62,800		62,800				62,800	U
Total Mission Enablers				62,800		62,800				62,800	
Budget Activity 20: Undistributed											
Undistributed											
3	Adj to Match Continuing Resolution	A		-408,272		-408,272				-408,272	U
Total Undistributed				-408,272		-408,272				-408,272	
Total Joint Improvised-Threat Defeat Fund							99,800			99,800	

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17 May 2017

Appropriation: 2093D Joint Improvised-Threat Defeat Fund

Line No	Item Nomenclature	Ident Code	FY 2018 Base		FY 2018 OCO		FY 2018 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		14,442		483,058		497,500		U
Total Rapid Acquisition and Threat Response			14,442		483,058		497,500		
Budget Activity 04: Mission Enablers									

Staff and Infrastructure									
2	Mission Enablers								U
Total Mission Enablers									
Budget Activity 20: Undistributed									

Undistributed									
3	Adj to Match Continuing Resolution	A							U
Total Undistributed									
Total Joint Improvised-Threat Defeat Fund			14,442		483,058		497,500		

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 (Dollars in Thousands)

17 May 2017

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----
01. Major Equipment	3,317,332	2,621,548	2,865,226
02. Special Operations Command	1,861,887	1,594,054	1,759,404
03. Chemical/Biological Defense	295,710	309,316	309,316
20. Undistributed		710,552	710,552
Total Procurement, Defense-Wide	5,474,929	5,235,470	5,644,498

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17 May 2017

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2017 PB Request with CR Adj OCO -----	FY 2017 Total PB Requests* with CR Adj OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj OCO -----
01. Major Equipment	38,382	115,082		115,082
02. Special Operations Command	200,052	335,887		335,887
03. Chemical/Biological Defense				
20. Undistributed	-64,516	-64,516		-64,516
Total Procurement, Defense-Wide	173,918	386,453		386,453

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17 May 2017

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----
01. Major Equipment	2,659,930	2,980,308		2,980,308
02. Special Operations Command	1,794,106	2,095,291		2,095,291
03. Chemical/Biological Defense	309,316	309,316		309,316
20. Undistributed	646,036	646,036		646,036
Total Procurement, Defense-Wide	5,409,388	6,030,951		6,030,951

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 Total Obligational Authority
 (Dollars in Thousands)

17 May 2017

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2018 Base	FY 2018 OCO	FY 2018 Total
01. Major Equipment	2,797,163	57,632	2,854,795
02. Special Operations Command	1,762,197	460,394	2,222,591
03. Chemical/Biological Defense	276,058		276,058
20. Undistributed			
Total Procurement, Defense-Wide	4,835,418	518,026	5,353,444

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 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

17 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2016		FY 2017		FY 2017		S e c
			Quantity	Cost	with CR Adj Base	Cost	Total PB Requests* with CR Adj Base	Cost	
Budget Activity 01: Major Equipment									
Major Equipment, DCAA									
1	Items Less Than \$5 Million	B		1,488		2,964		7,809	U
Major Equipment, DCMA									
2	Major Equipment	A		2,494		92		92	U
Major Equipment, DHRA									
3	Personnel Administration			9,341		14,232		14,232	U
Major Equipment, DISA									
7	Information Systems Security	A		15,080		21,347		32,147	U
8	Teleport Program	A		64,729		50,597		50,597	U
9	Items Less Than \$5 Million	A		10,555		10,420		17,493	U
10	Net Centric Enterprise Services (NCES)	A		1,819		1,634		1,634	U
11	Defense Information System Network			177,298		87,235		87,235	U
12	Cyber Security Initiative	A		12,732		4,528		4,528	U
13	White House Communication Agency	A		62,942		36,846		36,846	U
14	Senior Leadership Enterprise	A		617,910		599,391		599,391	U
15	Joint Information Environment	A		84,400					U
16	Joint Regional Security Stacks (JRSS)	A				150,221		150,221	U
17	Joint Service Provider	A							U

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 PB Request with CR Adj OCO		FY 2017 Total PB Requests* with CR Adj OCO		FY 2017 Less Enacted Div B P.L.114-254** OCO		FY 2017 Remaining Req with CR Adj OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, DCAA											
1	Items Less Than \$5 Million	B									U
Major Equipment, DCMA											
2	Major Equipment	A									U
Major Equipment, DHRA											
3	Personnel Administration										U
Major Equipment, DISA											
7	Information Systems Security	A									U
8	Teleport Program	A		3,900		9,900				9,900	U
9	Items Less Than \$5 Million	A									U
10	Net Centric Enterprise Services (NCES)	A									U
11	Defense Information System Network										U
12	Cyber Security Initiative	A									U
13	White House Communication Agency	A									U
14	Senior Leadership Enterprise	A									U
15	Joint Information Environment	A									U
16	Joint Regional Security Stacks (JRSS)	A									U
17	Joint Service Provider	A									U

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Defense-Wide
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 Total Obligational Authority
 (Dollars in Thousands)

17 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 Total		FY 2017 Total		FY 2017 Less Enacted		FY 2017 Remaining Req		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, DCAA											
1	Items Less Than \$5 Million	B		2,964		7,809				7,809	U
Major Equipment, DCMA											
2	Major Equipment	A		92		92				92	U
Major Equipment, DHRA											
3	Personnel Administration			14,232		14,232				14,232	U
Major Equipment, DISA											
7	Information Systems Security	A		21,347		32,147				32,147	U
8	Teleport Program	A		54,497		60,497				60,497	U
9	Items Less Than \$5 Million	A		10,420		17,493				17,493	U
10	Net Centric Enterprise Services (NCES)	A		1,634		1,634				1,634	U
11	Defense Information System Network			87,235		87,235				87,235	U
12	Cyber Security Initiative	A		4,528		4,528				4,528	U
13	White House Communication Agency	A		36,846		36,846				36,846	U
14	Senior Leadership Enterprise	A		599,391		599,391				599,391	U
15	Joint Information Environment	A									U
16	Joint Regional Security Stacks (JRSS)	A		150,221		150,221				150,221	U
17	Joint Service Provider	A									U

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Defense-Wide
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 Total Obligational Authority
 (Dollars in Thousands)

17 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 Base		FY 2018 OCO		FY 2018 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		1,475				1,475	U
Major Equipment, DCMA									
2	Major Equipment	A		4,347				4,347	U
Major Equipment, DHRA									
3	Personnel Administration			14,588				14,588	U
Major Equipment, DISA									
7	Information Systems Security	A		24,805				24,805	U
8	Teleport Program	A		46,638		1,979		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 Information Environment	A							U
16	Joint Regional Security Stacks (JRSS)	A		188,483				188,483	U
17	Joint Service Provider	A		100,783				100,783	U

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Line No	Item Nomenclature	Ident Code	FY 2016		FY 2017		FY 2017		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
18	Defense Information Systems Network	A							U
	Major Equipment, DLA								
19	Major Equipment	A		12,885		2,055		3,805	U
	Major Equipment, DMACT								
20	Major Equipment		4	11,208	4	8,060	4	8,060	U
	Major Equipment, DODEA								
21	Automation/Educational Support & Logistics	B		1,089		288		288	U
	Major Equipment, DPAA								
22	Major Equipment, DPAA			9,100					U
	Major Equipment, DSS								
23	Major Equipment			1,257		1,057		1,057	U
	Major Equipment, Defense Threat Reduction Agency								
25	Vehicles	A		100		200		200	U
26	Other Major Equipment	A		5,474		6,437		6,437	U
	Major Equipment, Missile Defense Agency								
27	THAAD	B	34	447,971	24	369,608	36	520,608	U
28	Aegis BMD	B	49	586,711	35	463,801	35	463,801	U
29	Aegis BMD Advance Procurement (CY) C (FY 2018 for FY 2019) (M)								U
30	BMDS AN/TPY-2 Radars	A		78,634		5,503		5,503	U

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
18	Defense Information Systems Network Major Equipment, DLA	A		2,000		2,000				2,000	U
19	Major Equipment Major Equipment, DMACT	A									U
20	Major Equipment Major Equipment, DODEA										U
21	Automation/Educational Support & Logistics Major Equipment, DPAA	B									U
22	Major Equipment, DPAA Major Equipment, DSS										U
23	Major Equipment Major Equipment, Defense Threat Reduction Agency										U
25	Vehicles	A									U
26	Other Major Equipment Major Equipment, Missile Defense Agency	A									U
27	THAAD	B									U
28	Aegis BMD	B									U
29	Aegis BMD Advance Procurement (CY) C (FY 2018 for FY 2019) (M)										U
30	BMDS AN/TPY-2 Radars	A									U

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
18	Defense Information Systems Network	A		2,000		2,000			2,000		U
	Major Equipment, DLA										
19	Major Equipment	A		2,055		3,805			3,805		U
	Major Equipment, DMACT										
20	Major Equipment		4	8,060	4	8,060			4	8,060	U
	Major Equipment, DODEA										
21	Automation/Educational Support & Logistics	B		288		288			288		U
	Major Equipment, DPAA										
22	Major Equipment, DPAA										U
	Major Equipment, DSS										
23	Major Equipment			1,057		1,057			1,057		U
	Major Equipment, Defense Threat Reduction Agency										
25	Vehicles	A		200		200			200		U
26	Other Major Equipment	A		6,437		6,437			6,437		U
	Major Equipment, Missile Defense Agency										
27	THAAD	B	24	369,608	36	520,608			36	520,608	U
28	Aegis BMD	B	35	463,801	35	463,801			35	463,801	U
29	Aegis BMD Advance Procurement (CY) C (FY 2018 for FY 2019) (M)										U
30	BMDS AN/TPY-2 Radars	A		5,503		5,503			5,503		U

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	
18	Defense Information Systems Network	A				12,000		12,000	U
	Major Equipment, DLA								
19	Major Equipment	A		2,951				2,951	U
	Major Equipment, DMACT								
20	Major Equipment		3	13,464			3	13,464	U
	Major Equipment, DODEA								
21	Automation/Educational Support & Logistics	B		1,910				1,910	U
	Major Equipment, DPAA								
22	Major Equipment, DPAA								U
	Major Equipment, DSS								
23	Major Equipment			1,073				1,073	U
	Major Equipment, Defense Threat Reduction Agency								
25	Vehicles	A		204				204	U
26	Other Major Equipment	A		12,363				12,363	U
	Major Equipment, Missile Defense Agency								
27	THAAD	B	34	451,592			34	451,592	U
28	Aegis BMD	B	34	425,018			34	425,018	U
29	Aegis BMD								
	Advance Procurement (CY)			38,738				38,738	U
	C (FY 2018 for FY 2019) (M)			(38,738)				(38,738)	
30	BMDS AN/TPY-2 Radars	A		947				947	U

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			Quantity	Cost	Quantity	Cost	Quantity	Cost		
31	Arrow Upper Tier	B		15,000					U	
32	David's Sling	A		150,000					U	
33	Aegis Ashore Phase III	B		30,587		57,493		57,493	U	
34	Iron Dome	A	1	55,000		42,000		42,000	U	
35	Aegis BMD Hardware and Software	A	26	125,300	6	50,098	6	50,098	U	
Major Equipment, NSA										
41	Information Systems Security Program (ISSP)			37,177		4,399		14,099	U	
Major Equipment, OSD										
42	Major Equipment, OSD	A	17	46,139	39	29,211	39	29,211	U	
Major Equipment, TJS										
43	Major Equipment, TJS			13,027		7,988		7,988	U	
44	Major Equipment, TJS - CE2T2	A							U	
Major Equipment, WHS										
45	Major Equipment, WHS			42,859		24,979		24,979	U	
999	Classified Programs			587,026		568,864		627,374	U	
Total Major Equipment				3,317,332		2,621,548		2,865,226		
Budget Activity 02: Special Operations Command										

Aviation Programs										
46	Manned ISR								U	

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
31	Arrow Upper Tier	B									U
32	David's Sling	A									U
33	Aegis Ashore Phase III	B									U
34	Iron Dome	A									U
35	Aegis BMD Hardware and Software	A									U
Major Equipment, NSA											
41	Information Systems Security Program (ISSP)										U
Major Equipment, OSD											
42	Major Equipment, OSD	A									U
Major Equipment, TJS											
43	Major Equipment, TJS										U
44	Major Equipment, TJS - CE2T2	A									U
Major Equipment, WHS											
45	Major Equipment, WHS										U
999	Classified Programs			32,482		103,182				103,182	U
Total Major Equipment				38,382		115,082				115,082	
Budget Activity 02: Special Operations Command											

Aviation Programs											
46	Manned ISR					4,800				4,800	U

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
31	Arrow Upper Tier	B									U
32	David's Sling	A									U
33	Aegis Ashore Phase III	B		57,493		57,493			57,493		U
34	Iron Dome	A		42,000		42,000			42,000		U
35	Aegis BMD Hardware and Software	A	6	50,098	6	50,098			6	50,098	U
Major Equipment, NSA											
41	Information Systems Security Program (ISSP)			4,399		14,099			14,099		U
Major Equipment, OSD											
42	Major Equipment, OSD	A	39	29,211	39	29,211			39	29,211	U
Major Equipment, TJS											
43	Major Equipment, TJS			7,988		7,988			7,988		U
44	Major Equipment, TJS - CE2T2	A									U
Major Equipment, WHS											
45	Major Equipment, WHS			24,979		24,979			24,979		U
999	Classified Programs			601,346		730,556			730,556		U
Total Major Equipment				2,659,930		2,980,308			2,980,308		
Budget Activity 02: Special Operations Command											

Aviation Programs											
46	Manned ISR					4,800			4,800		U

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Line No	Item Nomenclature	Ident Code	FY 2018 Base		FY 2018 OCO		FY 2018 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
31	Arrow Upper Tier	B							U
32	David's Sling	A							U
33	Aegis Ashore Phase III	B		59,739			59,739		U
34	Iron Dome	A	1	42,000			1	42,000	U
35	Aegis BMD Hardware and Software	A	21	160,330			21	160,330	U
Major Equipment, NSA									
41	Information Systems Security Program (ISSP)			5,938			5,938		U
Major Equipment, OSD									
42	Major Equipment, OSD	A	20	36,999			20	36,999	U
Major Equipment, TJS									
43	Major Equipment, TJS			9,341			9,341		U
44	Major Equipment, TJS - CE2T2	A		903			903		U
Major Equipment, WHS									
45	Major Equipment, WHS			10,529			10,529		U
999	Classified Programs			657,759		43,653	701,412		U
Total Major Equipment				2,797,163		57,632	2,854,795		
Budget Activity 02: Special Operations Command									

Aviation Programs									
46	Manned ISR					15,900	15,900		U

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Line No	Item Nomenclature	Ident Code	FY 2016		FY 2017		FY 2017		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
47	MC-12			4,723					U
48	MH-60 Blackhawk	A							U
49	Rotary Wing Upgrades and Sustainment			124,520	150,396		154,396		U
50	Unmanned ISR	A			21,190		62,740		U
51	Non-Standard Aviation			48,271	4,905		4,905		U
52	U-28			60,600	3,970		30,270		U
53	MH-47 Chinook				25,022		25,022		U
54	RQ-11 Unmanned Aerial Vehicle			21,298					U
55	CV-22 Modification			33,582	19,008		24,708		U
56	MQ-1 Unmanned Aerial Vehicle			1,934					U
57	MQ-9 Unmanned Aerial Vehicle			17,226	10,598		10,598		U
58	STUASLO			1,392					U
59	Precision Strike Package			217,779	213,122		243,622		U
60	AC/MC-130J			49,669	73,548		80,048		U
61	C-130 Modifications			25,940	32,970		32,970		U
Shipbuilding									
62	Underwater Systems			29,021	37,098		37,098		U
Ammunition Programs									
63	Ordnance Items <\$5M			195,079	105,267		105,267		U

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
47	MC-12			5,000		20,000			20,000		U
48	MH-60 Blackhawk	A				18,600			18,600		U
49	Rotary Wing Upgrades and Sustainment										U
50	Unmanned ISR	A		11,880		18,080			18,080		U
51	Non-Standard Aviation										U
52	U-28			38,283		56,283			56,283		U
53	MH-47 Chinook										U
54	RQ-11 Unmanned Aerial Vehicle										U
55	CV-22 Modification										U
56	MQ-1 Unmanned Aerial Vehicle										U
57	MQ-9 Unmanned Aerial Vehicle					43,435			43,435		U
58	STUASLO										U
59	Precision Strike Package										U
60	AC/MC-130J										U
61	C-130 Modifications										U
	Shipbuilding										
62	Underwater Systems										U
	Ammunition Programs										
63	Ordnance Items <\$5M			52,504		61,504			61,504		U

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
47	MC-12			5,000		20,000			20,000		U
48	MH-60 Blackhawk	A				18,600			18,600		U
49	Rotary Wing Upgrades and Sustainment			150,396		154,396			154,396		U
50	Unmanned ISR	A		33,070		80,820			80,820		U
51	Non-Standard Aviation			4,905		4,905			4,905		U
52	U-28			42,253		86,553			86,553		U
53	MH-47 Chinook			25,022		25,022			25,022		U
54	RQ-11 Unmanned Aerial Vehicle										U
55	CV-22 Modification			19,008		24,708			24,708		U
56	MQ-1 Unmanned Aerial Vehicle										U
57	MQ-9 Unmanned Aerial Vehicle			10,598		54,033			54,033		U
58	STUASLO										U
59	Precision Strike Package			213,122		243,622			243,622		U
60	AC/MC-130J			73,548		80,048			80,048		U
61	C-130 Modifications			32,970		32,970			32,970		U
	Shipbuilding										
62	Underwater Systems			37,098		37,098			37,098		U
	Ammunition Programs										
63	Ordnance Items <\$5M			157,771		166,771			166,771		U

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	
47	MC-12					20,000		20,000	U
48	MH-60 Blackhawk	A							U
49	Rotary Wing Upgrades and Sustainment			158,988				158,988	U
50	Unmanned ISR	A		13,295		38,933		52,228	U
51	Non-Standard Aviation			4,892		9,600		14,492	U
52	U-28			5,769		8,100		13,869	U
53	MH-47 Chinook			87,345		10,270		97,615	U
54	RQ-11 Unmanned Aerial Vehicle								U
55	CV-22 Modification			42,178				42,178	U
56	MQ-1 Unmanned Aerial Vehicle								U
57	MQ-9 Unmanned Aerial Vehicle			21,660		19,780		41,440	U
58	STUASL0								U
59	Precision Strike Package			229,728				229,728	U
60	AC/MC-130J			179,934				179,934	U
61	C-130 Modifications			28,059		3,750		31,809	U
	Shipbuilding								
62	Underwater Systems			92,606				92,606	U
	Ammunition Programs								
63	Ordnance Items <\$5M			112,331		62,643		174,974	U

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Other Procurement Programs									
64	Intelligence Systems			105,554		79,963		82,163	U
65	Distributed Common Ground/Surface Systems			16,333		13,432		13,432	U
66	Other Items <\$5M			76,709		66,436		66,436	U
67	Combatant Craft Systems			63,287		55,820		55,820	U
68	Special Programs			132,060		107,432		107,432	U
69	Tactical Vehicles			74,145		67,849		67,849	U
70	Warrior Systems <\$5M			233,629		245,781		246,381	U
71	Combat Mission Requirements			23,612		19,566		59,566	U
72	Global Video Surveillance Activities			3,964		3,437		3,437	U
73	Operational Enhancements Intelligence			19,209		17,299		17,299	U
74	Drug Interdiction			6,510					U
75	Operational Enhancements			275,841		219,945		227,945	U
Total Special Operations Command				1,861,887		1,594,054		1,759,404	
Budget Activity 03: Chemical/Biological Defense									

CBDP									
76	Chemical Biological Situational Awareness	A		170,204		148,203		148,203	U
77	CB Protection & Hazard Mitigation	A		125,506		161,113		161,113	U
Total Chemical/Biological Defense				295,710		309,316		309,316	

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Other Procurement Programs											
64	Intelligence Systems			22,000		22,000				22,000	U
65	Distributed Common Ground/Surface Systems					1,800				1,800	U
66	Other Items <\$5M			11,580		11,580				11,580	U
67	Combatant Craft Systems										U
68	Special Programs			13,549		13,549				13,549	U
69	Tactical Vehicles			3,200		3,200				3,200	U
70	Warrior Systems <\$5M										U
71	Combat Mission Requirements										U
72	Global Video Surveillance Activities										U
73	Operational Enhancements Intelligence										U
74	Drug Interdiction										U
75	Operational Enhancements			42,056		61,056				61,056	U
Total Special Operations Command				200,052		335,887				335,887	
Budget Activity 03: Chemical/Biological Defense											

CBDP											
76	Chemical Biological Situational Awareness	A									U
77	CB Protection & Hazard Mitigation	A									U
Total Chemical/Biological Defense											

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Other Procurement Programs											
64	Intelligence Systems			101,963		104,163			104,163		U
65	Distributed Common Ground/Surface Systems			13,432		15,232			15,232		U
66	Other Items <\$5M			78,016		78,016			78,016		U
67	Combatant Craft Systems			55,820		55,820			55,820		U
68	Special Programs			120,981		120,981			120,981		U
69	Tactical Vehicles			71,049		71,049			71,049		U
70	Warrior Systems <\$5M			245,781		246,381			246,381		U
71	Combat Mission Requirements			19,566		59,566			59,566		U
72	Global Video Surveillance Activities			3,437		3,437			3,437		U
73	Operational Enhancements Intelligence			17,299		17,299			17,299		U
74	Drug Interdiction										U
75	Operational Enhancements			262,001		289,001			289,001		U
Total Special Operations Command				1,794,106		2,095,291			2,095,291		
Budget Activity 03: Chemical/Biological Defense											

CBDP											
76	Chemical Biological Situational Awareness	A		148,203		148,203			148,203		U
77	CB Protection & Hazard Mitigation	A		161,113		161,113			161,113		U
Total Chemical/Biological Defense				309,316		309,316			309,316		

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 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

17 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 Base		FY 2018 OCO		FY 2018 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Other Procurement Programs									
64	Intelligence Systems			82,538		12,000		94,538	U
65	Distributed Common Ground/Surface Systems			11,042				11,042	U
66	Other Items <\$5M			54,592				54,592	U
67	Combatant Craft Systems			23,272				23,272	U
68	Special Programs			16,053				16,053	U
69	Tactical Vehicles			63,304		38,527		101,831	U
70	Warrior Systems <\$5M			252,070		20,215		272,285	U
71	Combat Mission Requirements			19,570				19,570	U
72	Global Video Surveillance Activities			3,589				3,589	U
73	Operational Enhancements Intelligence			17,953		7,134		25,087	U
74	Drug Interdiction								U
75	Operational Enhancements			241,429		193,542		434,971	U
Total Special Operations Command				1,762,197		460,394		2,222,591	
Budget Activity 03: Chemical/Biological Defense									

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

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

17 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2016		FY 2017		FY 2017		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 20: Undistributed									
Undistributed									
	78 Adj to Match Continuing Resolution					710,552		710,552	U
Total Undistributed						710,552		710,552	
Total Procurement, Defense-Wide				5,474,929		5,235,470		5,644,498	

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Defense-Wide
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 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

17 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 PB Request with CR Adj OCO		FY 2017 Total PB Requests* with CR Adj OCO		FY 2017 Less Enacted Div B P.L.114-254** OCO		FY 2017 Remaining Req with CR Adj OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 20: Undistributed											
Undistributed											
	78 Adj to Match Continuing Resolution			-64,516		-64,516				-64,516	U
	Total Undistributed			-64,516		-64,516				-64,516	
	Total Procurement, Defense-Wide			173,918		386,453				386,453	

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

17 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 Total		FY 2017 Total		FY 2017 Less Enacted		FY 2017 Remaining Req		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 20: Undistributed											
Undistributed											
	78 Adj to Match Continuing Resolution			646,036		646,036				646,036	U
Total Undistributed				646,036		646,036				646,036	
Total Procurement, Defense-Wide				5,409,388		6,030,951				6,030,951	

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

17 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 Base		FY 2018 OCO		FY 2018 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 20: Undistributed									
Undistributed									
78 Adj to Match Continuing Resolution									
Total Undistributed			-----	-----	-----	-----	-----	-----	U
Total Procurement, Defense-Wide			4,835,418		518,026		5,353,444		

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

17 May 2017

Appropriation: National Guard and Reserve Equipment

Budget Activity -----	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----
01. Reserve Equipment	340,000		
02. National Guard Equipment	660,000		
20. Undistributed			
Total National Guard and Reserve Equipment	1,000,000		

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

17 May 2017

Appropriation: National Guard and Reserve Equipment

Budget Activity -----	FY 2017 PB Request with CR Adj OCO -----	FY 2017 Total PB Requests* with CR Adj OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj OCO -----
01. Reserve Equipment				
02. National Guard Equipment				
20. Undistributed	1,000,000	1,000,000		1,000,000
Total National Guard and Reserve Equipment	1,000,000	1,000,000		1,000,000

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

17 May 2017

Appropriation: National Guard and Reserve Equipment

Budget Activity -----	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----
01. Reserve Equipment				
02. National Guard Equipment				
20. Undistributed	1,000,000	1,000,000		1,000,000
Total National Guard and Reserve Equipment	1,000,000	1,000,000		1,000,000

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

17 May 2017 .

Appropriation: National Guard and Reserve Equipment

Budget Activity -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
01. Reserve Equipment			
02. National Guard Equipment			
20. Undistributed			
Total National Guard and Reserve Equipment			

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

17 May 2017

Appropriation: 0350D National Guard and Reserve Equipment

Line No	Item Nomenclature	Ident Code	FY 2016		FY 2017		FY 2017		S e c
			Quantity	Base + OCO Cost	Quantity	Base Cost	Quantity	Total PB Requests* with CR Adj Base Cost	
Budget Activity 01: Reserve Equipment									
Army Reserve									
1	Miscellaneous Equipment	A		140,000					U
Navy Reserve									
2	Miscellaneous Equipment	A		50,000					U
Marine Corps Reserve									
3	Miscellaneous Equipment	A		10,000					U
Air Force Reserve									
4	Miscellaneous Equipment	A		140,000					U
Total Reserve Equipment				340,000					
Budget Activity 02: National Guard Equipment									
Army National Guard									
5	Miscellaneous Equipment	A		330,000					U
Air National Guard									
6	Miscellaneous Equipment	A		330,000					U
Total National Guard Equipment				660,000					

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

17 May 2017

Appropriation: 0350D National Guard and Reserve Equipment

Line No	Item Nomenclature	Ident Code	FY 2017 PB Request with CR Adj OCO		FY 2017 Total PB Requests* with CR Adj OCO		FY 2017 Less Enacted Div B P.L.114-254** OCO		FY 2017 Remaining Req with CR Adj OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Reserve Equipment											
Army Reserve											
1	Miscellaneous Equipment	A									U
Navy Reserve											
2	Miscellaneous Equipment	A									U
Marine Corps Reserve											
3	Miscellaneous Equipment	A									U
Air Force Reserve											
4	Miscellaneous Equipment	A									U
Total Reserve Equipment											
Budget Activity 02: National Guard Equipment											
Army National Guard											
5	Miscellaneous Equipment	A									U
Air National Guard											
6	Miscellaneous Equipment	A									U
Total National Guard Equipment											

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 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

17 May 2017

Appropriation: 0350D National Guard and Reserve Equipment

Line No	Item Nomenclature	Ident Code	FY 2017 Total		FY 2017 Total		FY 2017 Less Enacted		FY 2017 Remaining Req		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Reserve Equipment											

Army Reserve											
1	Miscellaneous Equipment	A									U
Navy Reserve											
2	Miscellaneous Equipment	A									U
Marine Corps Reserve											
3	Miscellaneous Equipment	A									U
Air Force Reserve											
4	Miscellaneous Equipment	A									U
Total Reserve Equipment			-----		-----		-----		-----		
Budget Activity 02: National Guard Equipment											

Army National Guard											
5	Miscellaneous Equipment	A									U
Air National Guard											
6	Miscellaneous Equipment	A									U
Total National Guard Equipment			-----		-----		-----		-----		

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

17 May 2017

Appropriation: 0350D National Guard and Reserve Equipment

Line No	Item Nomenclature	Ident Code	FY 2018 Base		FY 2018 OCO		FY 2018 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Reserve Equipment									

Army Reserve									
1	Miscellaneous Equipment	A							U
Navy Reserve									
2	Miscellaneous Equipment	A							U
Marine Corps Reserve									
3	Miscellaneous Equipment	A							U
Air Force Reserve									
4	Miscellaneous Equipment	A							U
Total Reserve Equipment			-----		-----		-----		
Budget Activity 02: National Guard Equipment									

Army National Guard									
5	Miscellaneous Equipment	A							U
Air National Guard									
6	Miscellaneous Equipment	A							U
Total National Guard Equipment			-----		-----		-----		

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

17 May 2017

Appropriation: 0350D National Guard and Reserve Equipment

Line No	Item Nomenclature	Ident Code	FY 2016		FY 2017		FY 2017		S e c
			Quantity	Cost	with CR Adj Base	Cost	Total PB Requests* with CR Adj Base	Cost	
Budget Activity 20: Undistributed									

Adj to Match Continuing Resolution									
7 Adj to Match Continuing Resolution									
			-----		-----		-----		U
Total Undistributed			-----		-----		-----		
Total National Guard and Reserve Equipment			1,000,000						

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

17 May 2017

Appropriation: 0350D National Guard and Reserve Equipment

Line No	Item Nomenclature	Ident Code	FY 2017 PB Request with CR Adj		FY 2017 Total PB Requests* with CR Adj		FY 2017 Less Enacted Div B P.L.114-254**		FY 2017 Remaining Req with CR Adj		S e c
			OCO Quantity	Cost	OCO Quantity	Cost	OCO Quantity	Cost	OCO Quantity	Cost	
Budget Activity 20: Undistributed											

Adj to Match Continuing Resolution											
	7 Adj to Match Continuing Resolution		1,000,000		1,000,000					1,000,000	U
	Total Undistributed		1,000,000		1,000,000					1,000,000	
	Total National Guard and Reserve Equipment		1,000,000		1,000,000					1,000,000	

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 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

17 May 2017

Appropriation: 0350D National Guard and Reserve Equipment

Line No	Item Nomenclature	Ident Code	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA		FY 2017 Total PB Requests* with CR Adj Base + OCO		FY 2017 Less Enacted Div B P.L.114-254** OCO		FY 2017 Remaining Req with CR Adj Base + OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 20: Undistributed											

Adj to Match Continuing Resolution											
7	Adj to Match Continuing Resolution			1,000,000		1,000,000				1,000,000	U
Total Undistributed				1,000,000		1,000,000				1,000,000	
Total National Guard and Reserve Equipment				1,000,000		1,000,000				1,000,000	

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

17 May 2017

Appropriation: 0350D National Guard and Reserve Equipment

Line No	Item Nomenclature	Ident Code	FY 2018 Base		FY 2018 OCO		FY 2018 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 20: Undistributed									

Adj to Match Continuing Resolution									
7 Adj to Match Continuing Resolution									
			-----		-----		-----		U
Total Undistributed			-----		-----		-----		
Total National Guard and Reserve Equipment			-----		-----		-----		

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

17 May 2017

Appropriation: Defense Production Act Purchases

Budget Activity	FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base
01. Defense Production Act Purchases	76,680	44,065	44,065
20. Undistributed		32,469	32,469
Total Defense Production Act Purchases	76,680	76,534	76,534

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

17 May 2017

Appropriation: Defense Production Act Purchases

Budget Activity	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO
01. Defense Production Act Purchases				
20. Undistributed				
Total Defense Production Act Purchases				

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

17 May 2017

Appropriation: Defense Production Act Purchases

Budget Activity -----	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----
01. Defense Production Act Purchases	44,065	44,065		44,065
20. Undistributed	32,469	32,469		32,469
Total Defense Production Act Purchases	76,534	76,534		76,534

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

17 May 2017

Appropriation: Defense Production Act Purchases

Budget Activity -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
01. Defense Production Act Purchases	37,401		37,401
20. Undistributed			
Total Defense Production Act Purchases	37,401		37,401

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

17 May 2017

Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	Ident Code	FY 2016		FY 2017		FY 2017		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		76,680		44,065		44,065	U
Total Defense Production Act Purchases				76,680		44,065		44,065	
Budget Activity 20: Undistributed									

Undistributed									
2	Adj to Match Continuing Resolution	A				32,469		32,469	U
Total Undistributed						32,469		32,469	
Total Defense Production Act Purchases				76,680		76,534		76,534	

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

17 May 2017

Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	Ident Code	FY 2017 PB Request with CR Adj		FY 2017 Total PB Requests* with CR Adj		FY 2017 Less Enacted Div B P.L.114-254**		FY 2017 Remaining Req with CR Adj		S e c
			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 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

17 May 2017

Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	Ident Code	FY 2017 Total		FY 2017 Total		FY 2017 Less Enacted		FY 2017 Remaining Req		S e c
			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	44,065		44,065				44,065		U
Total Defense Production Act Purchases			44,065		44,065				44,065		
Budget Activity 20: Undistributed											

Undistributed											
2	Adj to Match Continuing Resolution	A	32,469		32,469				32,469		U
Total Undistributed			32,469		32,469				32,469		
Total Defense Production Act Purchases			76,534		76,534				76,534		

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Defense-Wide
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 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

17 May 2017

Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	Ident Code	FY 2018 Base		FY 2018 OCO		FY 2018 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		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							U
Total Undistributed									
Total Defense Production Act Purchases				37,401				37,401	

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 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

17 May 2017

Appropriation: Joint Urgent Operational Needs Fund

Budget Activity -----	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----
01. Joint Urgent Operational Needs Funds		99,300	99,300
20. Undistributed		-99,300	-99,300
Total Joint Urgent Operational Needs Fund			

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

17 May 2017

Appropriation: Joint Urgent Operational Needs Fund

Budget Activity	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO
-----	-----	-----	-----	-----
01. Joint Urgent Operational Needs Funds				
20. Undistributed				
Total Joint Urgent Operational Needs Fund				

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

17 May 2017

Appropriation: Joint Urgent Operational Needs Fund

Budget Activity -----	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----
01. Joint Urgent Operational Needs Funds	99,300	99,300		99,300
20. Undistributed	-99,300	-99,300		-99,300
Total Joint Urgent Operational Needs Fund				

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Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

17 May 2017

Appropriation: Joint Urgent Operational Needs Fund

Budget Activity -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
01. Joint Urgent Operational Needs Funds	99,795		99,795
20. Undistributed			
Total Joint Urgent Operational Needs Fund	99,795		99,795

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 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

17 May 2017

Appropriation: 0303D Joint Urgent Operational Needs Fund

Line No	Item Nomenclature	Ident Code	FY 2016		FY 2017		FY 2017		S e c
			Quantity	Cost	with CR Adj	Base	Total PB Requests* with CR Adj	Base	
Budget Activity 01: Joint Urgent Operational Needs Funds									

Joint Urgent Operational Needs Fund									
1	Joint Urgent Operational Needs Fund					99,300		99,300	U
			-----		-----			-----	
Total Joint Urgent Operational Needs Funds						99,300		99,300	
Budget Activity 20: Undistributed									

Adj to Match Continuing Resolution									
2	Adj to Match Continuing Resolution					-99,300		-99,300	U
			-----		-----			-----	
Total Undistributed						-99,300		-99,300	
			-----		-----			-----	
Total Joint Urgent Operational Needs Fund									

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 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

17 May 2017

Appropriation: 0303D Joint Urgent Operational Needs Fund

Line No	Item Nomenclature	Ident Code	FY 2017 PB Request with CR Adj OCO		FY 2017 Total PB Requests* with CR Adj OCO		FY 2017 Less Enacted Div B P.L.114-254** OCO		FY 2017 Remaining Req with CR Adj OCO		S e c
			Quantity	Cost	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										U
Total Joint Urgent Operational Needs Funds			-----	-----	-----	-----	-----	-----	-----		
Budget Activity 20: Undistributed											

Adj to Match Continuing Resolution											
2	Adj to Match Continuing Resolution										U
Total Undistributed			-----	-----	-----	-----	-----	-----	-----		
Total Joint Urgent Operational Needs Fund			-----	-----	-----	-----	-----	-----	-----		

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 FY 2018 President's Budget Request
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 Total Obligational Authority
 (Dollars in Thousands)

17 May 2017

Appropriation: 0303D Joint Urgent Operational Needs Fund

Line No	Item Nomenclature	Ident Code	FY 2017 Total		FY 2017 Total		FY 2017 Less Enacted		FY 2017 Remaining Req		S e c
			Quantity	Cost	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			99,300		99,300				99,300	U
Total Joint Urgent Operational Needs Funds				99,300		99,300				99,300	
Budget Activity 20: Undistributed											

Adj to Match Continuing Resolution											
2	Adj to Match Continuing Resolution			-99,300		-99,300				-99,300	U
Total Undistributed				-99,300		-99,300				-99,300	
Total Joint Urgent Operational Needs Fund											

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 (Dollars in Thousands)

17 May 2017

Appropriation: 0303D Joint Urgent Operational Needs Fund

Line No	Item Nomenclature	Ident Code	FY 2018 Base		FY 2018 OCO		FY 2018 Total		S e c
			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									

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

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**Department of Defense
Fiscal Year (FY) 2018 Budget Estimates**

May 2017



Chemical and Biological Defense Program

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Chemical and Biological Defense Program • Budget Estimates FY 2018 • Procurement

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Chemical Biological Defense Program Overview

Chemical, biological, radiological, and nuclear (CBRN) threats are dynamic and ever-expanding. The rapid advancement and global proliferation of chemical and biological (CB) capabilities greatly extends the spectrum of plausible actors, agents, concepts of use, and targets. These advances enable States to develop unique CB threats with the intent of circumventing our current defenses, while simultaneously permitting non-State actors to pursue less sophisticated CB threats. To ensure an effective response to these threats, the Department of Defense (DoD) Chemical and Biological Defense Program (CBDP) continuously and actively develops CBRN defensive capabilities to stay ahead of evolving threats. This 2018 budget request includes \$1.37 billion to allocate against valid capability requirements to achieve a strategy-driven balance of risk in accordance with National Defense Strategies, departmental-level objectives, and Service force development priorities.

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 efforts support the continuous cycle of preparing, principally through investments that: "ensure staff expertise; and sustain the Department's science and technology, research and development, and acquisition competencies." 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. 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. 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. 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 address multiple capability gaps and provide multi-layered and integrated defenses. Enhanced warning, protection, and countermeasures save lives 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 heat and logistical burdens. Modular and customizable solutions will be effective against a broad range of challenges and demonstrate applicability in varied environments.
 - Detectors and Sensors – The CBDP is developing the next generation of suitable, effective, and affordable broad-spectrum CB detection capabilities to detect 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 electronics and aircraft. Novel decontamination approaches are focusing on broad applicability to chemicals or biologicals, while minimizing harm to individuals, sensitive equipment, and platforms.

FY18 Budget Request Highlights

- The FY 2018 Research, Development, Test and Evaluation (RDT&E) budget request of \$1097 million (M) supports key efforts including:
 - \$285 million to continue support of research and development of medical countermeasures (MCMs) vaccines and therapeutics addressing high priority biological threats.
 - \$295 million supporting RDT&E efforts advancing environmental (detectors and sensors) and medical surveillance (diagnostic and analytical devices) capabilities providing enhanced situational awareness of traditional and non-traditional chemical threats as well as traditional and emerging biological threats.
 - \$104 million to continue support of research and development of medical countermeasures focused on protecting and treating against traditional and non-traditional chemical agents.
 - \$93 million to support critical chemical and biological defense research, development, and test infrastructure and operations.
 - \$91 million supporting biosurveillance, warning & reporting, decision support, and modeling and simulation capabilities.
 - \$86 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.
 - \$69 million supporting basic research and threat agent sciences advancing fundamental knowledge and experimental research in the life and physical sciences.
 - \$26 million supporting concepts development, technology demonstrations, and experimentation capability demonstrations to demonstrate enhanced military operational capability for technologies and equipment.

- The FY 2018 Procurement budget request of \$275 million supports key efforts including:
 - \$94 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.
 - \$85 million to procure modernized respiratory and ocular protection for ground and air forces.
 - \$27 million to procure modernized Collective Protection capabilities (Joint Expeditionary Collective Protection and CB Protective Shelters).
 - \$16 million to procure Common Analytical Laboratory Systems providing a modular, scalable and adaptable analytical capability for a variety of operating and environmental conditions.
 - \$11 million to procure the CBRN Uniform Integrated Protection Ensemble supporting enhanced protection for 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 enhanced levels of flexibility and adaptability to anticipate, identify, and quickly respond to the challenge. 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 Warfighter's ability to find, track, interdict, and eliminate CBRN weapons or emerging threats. These efforts ensure that currently available technologies are produced, procured, and provided swiftly and that cutting-edge technologies are harnessed to provide improved capabilities in the future. This is achieved through developing operationally relevant capabilities for the Warfighter that are complementary and holistically reduce identified risks. The CBDP continues to enhance CBRN readiness to counter known and emerging threats and collaborates with other government agencies to foster 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 trained, equipped, and resourced to complete missions in CBRN environments now and in the future, preserving the security and freedom of our nation.

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

16 May 2017

Appropriation -----	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----
Procurement, Defense-Wide	295,710	309,316	309,316
Total Defense-Wide	295,710	309,316	309,316

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FY 2018 President's Budget Request
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Total Obligational Authority
(Dollars in Thousands)

16 May 2017

Appropriation -----	FY 2017 PB Request with CR Adj OCO -----	FY 2017 Total PB Requests* with CR Adj OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj OCO -----
Procurement, Defense-Wide				
Total Defense-Wide				

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FY 2018 President's Budget Request
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Total Obligational Authority
(Dollars in Thousands)

16 May 2017

Appropriation -----	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----
Procurement, Defense-Wide	309,316	309,316		309,316
Total Defense-Wide	309,316	309,316		309,316

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

16 May 2017

Appropriation -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
Procurement, Defense-Wide	276,058		276,058
Total Defense-Wide	276,058		276,058

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FY 2018 President's Budget Request
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Total Obligational Authority
(Dollars in Thousands)

16 May 2017

	FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base
Organization: Procurement, Defense-Wide -----			
Chemical and Biological Defense Program, CBDP	295,710	309,316	309,316
Total	295,710	309,316	309,316

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FY 2018 President's Budget Request
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(Dollars in Thousands)

16 May 2017

	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO
Organization: Procurement, Defense-Wide -----				
Chemical and Biological Defense Program, CBDP				
Total				

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	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA	FY 2017 Total PB Requests* with CR Adj Base + OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj Base + OCO
Organization: Procurement, Defense-Wide -----				
Chemical and Biological Defense Program, CBDP	309,316	309,316		309,316
Total	309,316	309,316		309,316

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FY 2018 President's Budget Request
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Total Obligational Authority
(Dollars in Thousands)

16 May 2017

Organization: Procurement, Defense-Wide -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
Chemical and Biological Defense Program, CBDP	276,058		276,058
Total	276,058		276,058

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 (Dollars in Thousands)

16 May 2017

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----
03. Chemical/Biological Defense	295,710	309,316	309,316
Total Procurement, Defense-Wide	295,710	309,316	309,316

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Budget Activity -----	FY 2017 PB Request with CR Adj OCO -----	FY 2017 Total PB Requests* with CR Adj OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj OCO -----
03. Chemical/Biological Defense				
Total Procurement, Defense-Wide				

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Budget Activity -----	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----
03. Chemical/Biological Defense	309,316	309,316		309,316
Total Procurement, Defense-Wide	309,316	309,316		309,316

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(Dollars in Thousands)

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Budget Activity -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
03. Chemical/Biological Defense	276,058		276,058
Total Procurement, Defense-Wide	276,058		276,058

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 (Dollars in Thousands)

16 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2016		FY 2017 PB Request with CR Adj Base		FY 2017 Total PB Requests* with CR Adj Base		S e c	
			Quantity	Cost	Quantity	Cost	Quantity	Cost		
Budget Activity 03: Chemical/Biological Defense										

CBDP										
76	Chemical Biological Situational Awareness	A	170,204		148,203		148,203		U	
77	CB Protection & Hazard Mitigation	A	125,506		161,113		161,113		U	
Total Chemical/Biological Defense			295,710		309,316		309,316			
Total Procurement, Defense-Wide			295,710		309,316		309,316			

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

16 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 PB Request with CR Adj		FY 2017 Total PB Requests* with CR Adj		FY 2017 Less Enacted Div B P.L.114-254**		FY 2017 Remaining Req with CR Adj		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 03: Chemical/Biological Defense											

CBDP											
76	Chemical Biological Situational Awareness	A									U
77	CB Protection & Hazard Mitigation	A									U
Total Chemical/Biological Defense			-----	-----	-----	-----	-----	-----	-----	-----	
Total Procurement, Defense-Wide			-----	-----	-----	-----	-----	-----	-----	-----	

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

16 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA		FY 2017 Total PB Requests* with CR Adj Base + OCO		FY 2017 Less Enacted Div B P.L.114-254** OCO		FY 2017 Remaining Req with CR Adj Base + OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 03: Chemical/Biological Defense											

CBDP											
76	Chemical Biological Situational Awareness	A	148,203		148,203				148,203		U
77	CB Protection & Hazard Mitigation	A	161,113		161,113				161,113		U
Total Chemical/Biological Defense			309,316		309,316				309,316		
Total Procurement, Defense-Wide			309,316		309,316				309,316		

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

16 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 Base		FY 2018 OCO		FY 2018 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 03: Chemical/Biological Defense									

CBDP									
76	Chemical Biological Situational Awareness	A		135,031				135,031	U
77	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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Exhibit P-40, Budget Line Item Justification: FY 2018 Chemical and Biological Defense Program **Date:** May 2017

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	335.317	170.204	148.203	135.031	-	135.031	232.727	239.388	285.490	311.091	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	335.317	170.204	148.203	135.031	-	135.031	232.727	239.388	285.490	311.091	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	335.317	170.204	148.203	135.031	-	135.031	232.727	239.388	285.490	311.091	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-

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 MK26 Mod 0 Improved (chemical agent) Point Detection System (IPDS) 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 interferents; (2) the Next Generation Chemical Detector (NGCD) is comprised of several detection systems for multi phase of matter sampling, location of liquid and solids on surfaces, and vapor and aerosol monitoring.

Efforts in the warning, reporting and reconnaissance area include; (1) Joint Warning and Reporting Network (JWARN) provides a fully automated NBC detection and warning process throughout the battle space; (2) Software Support Activity (SSA) is a user development system providing enterprise-wide services and coordination to facilitate net-centric interoperability; (3) the Joint Effects Model (JEM) is DoD's only accredited model for predicting hazards associated with the release of contaminants into the environment; (4) 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; (5) 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); (6) CBRN Dismounted Reconnaissance Systems (CBRN DRS) provides mission critical reconnaissance platoon dismounted capabilities for detection, presumptive identification, sample collection, marking and immediate reporting of standard NBC hazards, to include hazardous industrial materials; (7) The Next Generation Diagnostic System (NGDS) program is a DoD effort to 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); (8) 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; (9) the Critical Reagents Program (CRP) integrates and consolidates all DoD reagents/antibodies/DNA biological detection requirements; and (10) The

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Exhibit P-40, Budget Line Item Justification: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP		P-1 Line Item Number / Title: SA0001 / 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		
<p>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.</p> <p>Efforts in field analytics, homeland defense, and Special Purpose Units (SPU) include; (1) an integrated chemical, biological, nuclear and explosive (CBRNE) rapid response capability for the National Guard Bureaus (NGB) Weapons of Mass Destruction - Combat Support Teams (WMD-CST) and SPUs to address legacy requirements gaps/deficiencies for WMD-CST's and the SPU Chemical Biological Equipment (CBE) Chemical Biological Radiological and Nuclear Response Enterprise (CRE) and SPU-CBE Chemical Biological Incident Response Force (CBIRF) 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; (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) the Joint Handheld Bio-Agent Identifier (JHBI), which will provide three different handheld, polymerase chain reaction (PCR) based, bio-identification systems for the rapid identification of biowarfare agents in environmental samples at the point of contact or in far-forward settings. The three 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.</p>		

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Exhibit P-40, Budget Line Item Justification: FY 2018 Chemical and Biological Defense Program **Date:** May 2017

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

P-1 Line Item Number / Title:
SA0001 / 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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	JF0108 / JOINT HANDHELD BIO-AGENT IDENTIFIER (JHBI)		B		- / 0.000	- / 0.000	- / 0.000	- / 2.285	- / -	- / 2.285
P-5	JF0104 / NEXT GEN CHEMICAL DETECTOR (NGCD)		B		- / 0.000	- / 0.000	- / 2.378	- / 0.000	- / -	- / 0.000
P-5	JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)	P-5a			- / 83.996	- / 27.134	- / 7.547	- / 4.253	- / -	- / 4.253
P-5	G47101 / JOINT WARNING & REPORTING NETWORK (JWARN)		A		- / 1.878	- / 0.000	- / 3.889	- / 0.981	- / -	- / 0.981
P-5	JS5230 / SOFTWARE SUPPORT ACTIVITY (SSA)		B		- / 0.100	- / 0.100	- / 0.300	- / 0.096	- / -	- / 0.096
P-5	JC0208 / JOINT EFFECTS MODEL (JEM)		A		- / 1.141	- / 3.316	- / 3.069	- / 0.983	- / -	- / 0.983
P-5	SA0006 / CBRN INFORMATION SYSTEMS (CBRN IS)		B		- / 0.000	- / 0.000	- / 0.500	- / 0.480	- / -	- / 0.480
P-5	MC0100 / JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)	P-5a	A		- / 4.408	- / 12.900	- / 1.956	- / 0.500	- / -	- / 0.500
P-5	MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)	P-5a, P-21	A		- / 201.496	- / 111.248	- / 90.094	- / 94.424	- / -	- / 94.424
P-5	JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)	P-5a			- / 12.482	- / 3.300	- / 7.395	- / 6.938	- / -	- / 6.938
P-5	JX0302 / GLOBAL BIO TECH INITIATIVE (GBTI)				- / 0.000	- / 1.375	- / 2.100	- / 2.017	- / -	- / 2.017
P-5	JX0210 / DEFENSE BIOLOGICAL PRODUCTS ASSURANCE PROGRAM (DBPAP)				- / 1.553	- / 1.005	- / 1.005	- / 0.995	- / -	- / 0.995
P-5	JX0301 / BIOSURVELLENCE PORTAL (BSP)		A		- / 0.000	- / 1.620	- / 1.220	- / 1.171	- / -	- / 1.171
P-5	JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)	P-5a	A		- / 28.263	- / 8.206	- / 0.000	- / 0.000	- / -	- / 0.000
P-5	JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALs)	P-5a	B		- / 0.000	- / 0.000	- / 23.100	- / 16.402	- / -	- / 16.402
P-5	JS0008 / SPU CBE CBRN RESPONSE ENTERPRISE (SPU CBE CRE)		A		- / 0.000	- / 0.000	- / 2.500	- / 2.401	- / -	- / 2.401
P-5	JS0007 / SPU CBE CHEMICAL BIOLOGICAL INCIDENT RESPONSE FORCE (SPU CBE CBIRF)		A		- / 0.000	- / 0.000	- / 1.150	- / 1.105	- / -	- / 1.105
P-40	Total Gross/Weapon System Cost				- / 335.317	- / 170.204	- / 148.203	- / 135.031	- / -	- / 135.031

*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: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / 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:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	2.285	-	2.285
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	0.000	2.285	-	2.285
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.000	2.285	-	2.285

(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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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 - BIOMEME (devices)	-	-	0.000	-	-	0.000	-	-	0.000	8.000	25	0.200	-	-	-	8.000	25	0.200
JHBI - Hardware - IBIS (assays)	-	-	0.000	-	-	0.000	-	-	0.000	0.240	500	0.120	-	-	-	0.240	500	0.120
JHBI - Hardware - EPISTEM (assays)	-	-	0.000	-	-	0.000	-	-	0.000	0.240	500	0.120	-	-	-	0.240	500	0.120
JHBI - Hardware - BIOMEME (assays)	-	-	0.000	-	-	0.000	-	-	0.000	0.242	600	0.145	-	-	-	0.242	600	0.145
JHBI - Hardware - IBIS (devices)	-	-	0.000	-	-	0.000	-	-	0.000	15.000	85	1.275	-	-	-	15.000	85	1.275
JHBI - Hardware - EPISTEM (devices)	-	-	0.000	-	-	0.000	-	-	0.000	5.000	85	0.425	-	-	-	5.000	85	0.425
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>2.285</i>	-	-	-	-	-	<i>2.285</i>
<i>Subtotal: Hardware Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.285	-	-	-	-	-	2.285
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.285	-	-	-	-	-	2.285

Remarks:

The Joint Handheld Bio-Agent Identifier (JHBI) program is a Joint Service Acquisition Category (ACAT) III program consisting of multiple increments to address an existing United States Special Operations Command (USSOCOM) requirement for handheld, multiplexed, environmental, bio-agent identification. The JHBI program will provide three different handheld bio-identification systems for the rapid and

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / 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:
<p>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 is developing 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. 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.</p> <p>Justification: FY18 will procure the following JHBI hardware for USSOCOM; 25 BIOMEME devices with 600 assays, 85 EPISTEM devices with 500 assays, and 85 IBIS devices with 500 assays.</p> <p>RDT&E Code B Item: 0604384BP/Proj CA5</p> <p>CA5/JHBI: RDT&E ; FY18 - 0.990M</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>JHBI - Full Operational Capability (Jun 2018 to Sep 2018) JHBI - Low Rate Initial Production (Feb 2018 to Mar 2018) JHBI - MS C (Feb 2018 to Mar 2018) JHBI - Initial Operational Test & Evaluation (Mar 2018 to Jun 2018) JHBI - Operational Testing (Nov 2017 to Dec 2018) JHBI - Developmental Testing (Nov 2017 to Apr 2019)</p>		

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JF0104 / NEXT GEN CHEMICAL DETECTOR (NGCD)

ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	2.378	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	2.378	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	2.378	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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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
Production Verification Test (PVT)	-	-	0.000	-	-	0.000	-	-	1.940	-	-	0.000	-	-	-	-	-	0.000
Engineering Support	-	-	0.000	-	-	0.000	-	-	0.438	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>2.378</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>0.000</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>2.378</i>	-	-	<i>0.000</i>	-	-	-	-	-	<i>0.000</i>
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	2.378	-	-	0.000	-	-	-	-	-	0.000

Remarks:

The NGCD program is several detection systems for vapor and aerosol monitoring (NGCD 1), location of liquid and solids on surfaces (NGCD 2) and sampling of multiplephases of matter (NGCD 3). NGCD will detect and identify non-traditional agents, chemical warfare agents (CWAs), toxic industrial chemicals (TICs) in the air and on surfaces. The NGCD will provide improved CWA/TIC selectivity and sensitivity on multiple platforms as well as multiple environments. This sensor will improve detection, consequence management and reconnaissance, and weapons of mass destruction (WMD) interdiction capabilities. The scope of the project includes detection of agent a few feet away from the detector as well as the sampling point of the detector. The Rapid fielding portion of this effort will focus on acceleration of more mature technology utilized for USSOCOM, meeting a portion of the NGCD capability sets.

Justification:

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

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JF0104 / NEXT GEN CHEMICAL DETECTOR (NGCD)
ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:	
CA4/NGCD: RDT&E FY14 and Prior - 35.094M; FY15 - 39.963M; FY16 - 42.869M; FY17 - 35.674M; FY18 - 1.037M; FY19 - 0.738M; FY20 - 9.881M; FY21 - 10.430M; FY22 - 6.730M CA5/NGCD: RDT&E FY14 and Prior - 0.000M; FY15 - 2.248M; FY16 - 2.304M; FY17 - 16.827M; FY18 - 57.987M; FY19 - 76.712M; FY20 - 42.885M; FY21 - 9.695M; FY22 - 3.822M		
DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES		
NGCD - Acceleration (Dec 2015 to Sep 2018) NGCD 1 - Milestone C: Feb 2020 NGCD 1 - LRIP (Feb 2020 to Jul 2021) NGCD 1 - FRP Decision: Jul 2021 NGCD 2 - LRIP (Feb 2021 to Dec 2022) NGCD 3 - Milestone C: Apr 2020 NGCD 3 - LRIP (Apr 2020 to Apr 2022) NGCD 3 - FRP: Apr 2022		

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	83.996	27.134	7.547	4.253	-	4.253
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	83.996	27.134	7.547	4.253	-	4.253
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	83.996	27.134	7.547	4.253	-	4.253

(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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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	-	-	53.785	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
M4A1 JCAD - HARDWARE - Stryker Communication Adapter ^(t)	2.287	2,501	5.720	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
M4 JCAD - FRP - P3A Modifications	-	-	0.000	-	-	4.098	-	-	4.240	-	-	0.000	-	-	-	-	-	0.000
M4A1 JCAD - HARDWARE - JCAD Communication Adapter ^(t)	2.312	1,870	4.323	2.639	2,078	5.483	-	-	0.000	4.680	316	1.479	-	-	-	4.680	316	1.479
M4A1 JCAD - Hardware ^(t)	4.614	4,371	20.168	6.422	2,078	13.344	-	-	0.000	6.763	316	2.137	-	-	-	6.763	316	2.137
<i>Subtotal: Recurring Cost</i>	-	-	83.996	-	-	22.925	-	-	4.240	-	-	3.616	-	-	-	-	-	3.616
<i>Subtotal: Hardware Cost</i>	-	-	83.996	-	-	22.925	-	-	4.240	-	-	3.616	-	-	-	-	-	3.616
Support Cost																		
Jupiter-C CLS Fielding	-	-	0.000	-	-	2.300	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
ECBC (JUPITER-C)	-	-	0.000	-	-	0.646	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Engineering Support (Govt)	-	-	0.000	-	-	1.263	-	-	2.307	-	-	0.436	-	-	-	-	-	0.436

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JF0100 / JOINT CHEMICAL AGENT DETECTOR (JCAD)
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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
System Fielding Support (Govt)	-	-	0.000	-	-	0.000	-	-	1.000	-	-	0.201	-	-	-	-	-	0.201
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	4.209	-	-	3.307	-	-	0.637	-	-	-	-	-	0.637
Gross/Weapon System Cost	-	-	83.996	-	-	27.134	-	-	7.547	-	-	4.253	-	-	-	-	-	4.253

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 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 M4 JCAD will replace the M8A1 and the M22 Automatic Chemical Agent Alarms (ACAA/ACADA). 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 MK26 Mod 1 Lifecycle 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 vapor at low concentrations and has the capability of rejecting common shipboard interferents.

Justification: FY18 funding procures 316 JCADs and JCAD communication adapters and provides government engineering and field support.

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

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Exhibit P-5a, Procurement History and Planning: FY 2018 Chemical and Biological Defense Program							Date: May 2017				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: SA0001 / 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 <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
M4A1 JCAD - HARDWARE - Stryker Communication Adapter		2015	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, APG, MD	Dec 2014 ⁽¹⁾	Feb 2015	2,501	2.287	Y		
M4A1 JCAD - HARDWARE - JCAD Communication Adapter		2015	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, APG, MD	Dec 2014 ⁽²⁾	Feb 2015	1,870	2.312	Y		
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		2015	Smiths Detection (E) / Edgewood, MD	C / FFP	RDECOM, APG, MD	Jan 2015 ⁽³⁾	Mar 2015	4,371	4.614	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		

Footnotes:

- ⁽¹⁾ (Option)
- ⁽²⁾ (Option)
- ⁽³⁾ (Opt 5)

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / 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:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1.878	0.000	3.889	0.981	-	0.981
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	1.878	0.000	3.889	0.981	-	0.981
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1.878	0.000	3.889	0.981	-	0.981

(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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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	-	-	1.878	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JWARN INCREMENT 2 - Software & Installation (Contractor)	-	-	0.000	-	-	0.000	-	-	0.913	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>1.878</i>	-	-	<i>0.000</i>	-	-	<i>0.913</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
<i>Subtotal: Software Cost</i>	-	-	<i>1.878</i>	-	-	<i>0.000</i>	-	-	<i>0.913</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
Package Fielding Cost																		
Recurring Cost																		
JWARN INCREMENT 2 - System Fielding Support (TPF, FDT, NET)	-	-	0.000	-	-	0.000	-	-	1.553	-	-	0.981	-	-	-	-	-	0.981
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>1.553</i>	-	-	<i>0.981</i>	-	-	<i>-</i>	-	-	<i>0.981</i>
<i>Subtotal: Package Fielding Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>1.553</i>	-	-	<i>0.981</i>	-	-	<i>-</i>	-	-	<i>0.981</i>
Support Cost																		
JWARN INCREMENT 2 - Technical Engineering Support	-	-	0.000	-	-	0.000	-	-	1.423	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>1.423</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / 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:

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

Cost Elements	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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	-	-	1.878	-	-	0.000	-	-	3.889	-	-	0.981	-	-	-	-	-	0.981

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 Increment 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: FY18 supports JWARN Increment 2 Total Package Fielding (TPF) and New Equipment Training (NET).

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JS5230 / SOFTWARE SUPPORT ACTIVITY (SSA)

ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.100	0.100	0.300	0.096	-	0.096
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.100	0.100	0.300	0.096	-	0.096
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.100	0.100	0.300	0.096	-	0.096

(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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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 (TFP, NET)	-	-	0.000	-	-	0.100	-	-	0.300	-	-	0.096	-	-	-	-	-	0.096
Subtotal: Support Cost	-	-	0.100	-	-	0.100	-	-	0.300	-	-	0.096	-	-	-	-	-	0.096
Gross/Weapon System Cost	-	-	0.100	-	-	0.100	-	-	0.300	-	-	0.096	-	-	-	-	-	0.096

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 Bio-Surveillance initiatives in providing common service oriented architecture and framework for the collection and dissemination of Biosurveillance information.

Justification: FY18 funds SSA system fielding support to the CBDP community.

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JC0208 / JOINT EFFECTS MODEL (JEM)

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1.141	3.316	3.069	0.983	-	0.983
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	1.141	3.316	3.069	0.983	-	0.983
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1.141	3.316	3.069	0.983	-	0.983

(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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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	-	-	1.141	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JEM INCREMENT 2 - Software & Installation	-	-	0.000	-	-	0.901	-	-	0.541	-	-	0.173	-	-	-	-	-	0.173
<i>Subtotal: Recurring Cost</i>	-	-	<i>1.141</i>	-	-	<i>0.901</i>	-	-	<i>0.541</i>	-	-	<i>0.173</i>	-	-	<i>-</i>	-	-	<i>0.173</i>
<i>Subtotal: Software Cost</i>	-	-	<i>1.141</i>	-	-	<i>0.901</i>	-	-	<i>0.541</i>	-	-	<i>0.173</i>	-	-	<i>-</i>	-	-	<i>0.173</i>
Package Fielding Cost																		
Recurring Cost																		
JEM INCREMENT 2 - System Fielding Support (TPF, FDT, NET)	-	-	0.000	-	-	1.327	-	-	1.876	-	-	0.601	-	-	-	-	-	0.601
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>1.327</i>	-	-	<i>1.876</i>	-	-	<i>0.601</i>	-	-	<i>-</i>	-	-	<i>0.601</i>
<i>Subtotal: Package Fielding Cost</i>	-	-	<i>0.000</i>	-	-	<i>1.327</i>	-	-	<i>1.876</i>	-	-	<i>0.601</i>	-	-	<i>-</i>	-	-	<i>0.601</i>
Support Cost																		
JEM INCREMENT 2 - Technical & Engineering Support	-	-	0.000	-	-	1.088	-	-	0.652	-	-	0.209	-	-	-	-	-	0.209
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>1.088</i>	-	-	<i>0.652</i>	-	-	<i>0.209</i>	-	-	<i>-</i>	-	-	<i>0.209</i>
Gross/Weapon System Cost	-	-	1.141	-	-	3.316	-	-	3.069	-	-	0.983	-	-	-	-	-	0.983

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JC0208 / JOINT EFFECTS MODEL (JEM)
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:
<p>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 Increment 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 Increment 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 Increments 1 and 2 interface and communicate with the other programs such as JWARN, weather systems, intelligence systems, and various databases.</p> <p>Justification: FY18 supports JEM Increment 2 Software & Installation, Total Package Fielding (TFP), New Equipment Training (NET), and Technical & Engineering Support. Note, JEM Increment 2 is a software product, and there are no associated quantities.</p>		

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / 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:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	0.000	0.500	0.480	-	0.480
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	0.000	0.000	0.500	0.480	-	0.480
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	0.000	0.500	0.480	-	0.480

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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	-	-	0.000	-	-	0.500	-	-	0.480	-	-	-	-	-	0.480
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.500</i>	-	-	<i>0.480</i>	-	-	-	-	-	<i>0.480</i>
<i>Subtotal: Software Cost</i>	-	-	0.000	-	-	0.000	-	-	0.500	-	-	0.480	-	-	-	-	-	0.480
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	0.500	-	-	0.480	-	-	-	-	-	0.480

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: FY18 supports Technical and Engineering Support. Costs associated with hosting CBRN IS on milCloud in support of world-wide accessibility for war-fighters.

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / 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:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	4.408	12.900	1.956	0.500	-	0.500
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	4.408	12.900	1.956	0.500	-	0.500
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	4.408	12.900	1.956	0.500	-	0.500

(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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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	-	-	4.408	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JNBCRS INCREMENT 1 - Technical Manuals	-	-	0.000	-	-	0.155	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JNBCRS NBC EQUIPMENT SUITES - CBMS II Soldier Display Unit Replacements ^(†)	-	-	0.000	16.667	360	6.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Software Updates	-	-	0.000	-	-	0.400	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	4.408	-	-	6.555	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Hardware Cost</i>	-	-	4.408	-	-	6.555	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Support Cost																		
TADSS	-	-	0.000	-	-	0.745	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Engineering Support	-	-	0.000	-	-	2.600	-	-	0.156	-	-	0.000	-	-	-	-	-	0.000
Logistics Support during Doctrine, Techniques, and Tactics (DTT) Training	-	-	0.000	-	-	3.000	-	-	1.800	-	-	0.500	-	-	-	-	-	0.500
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	6.345	-	-	1.956	-	-	0.500	-	-	-	-	-	0.500

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / 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:
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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	-	-	4.408	-	-	12.900	-	-	1.956	-	-	0.500	-	-	-	-	-	0.500

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 (JBPDSS), 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.

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

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Exhibit P-5a, Procurement History and Planning: FY 2018 Chemical and Biological Defense Program							Date: May 2017					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: SA0001 / 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 Soldier Display Unit Replacements		2016	Defense Logistics Agency / Philadelphia, PA	MIPR	Philadelphia, PA	Aug 2016	Jan 2017	360	16.667	Y		

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / 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:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	201.496	111.248	90.094	94.424	-	94.424
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	201.496	111.248	90.094	94.424	-	94.424
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	201.496	111.248	90.094	94.424	-	94.424

(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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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	-	-	109.774	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CBRN DRS JCAD Type of Life Buy ^(†)	4.614	630	2.907	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CBRN DRS Navy Configuration ^(†)	-	-	0.000	395.333	15	5.930	543.212	33	17.926	559.534	58	32.453	-	-	-	559.534	58	32.453
CBRN DRS Army Configuration ^(†)	1,060.333	60	63.620	1,035.946	37	38.330	1,099.000	34	37.366	1,044.306	36	37.595	-	-	-	1,044.306	36	37.595
CBRN DRS Army Configuration Civil Support Team (CST) ^(†)	795.235	17	13.519	794.704	27	21.457	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CBRN DRS Marine Corps Configuration ^(†)	1,459.500	8	11.676	1,585.000	8	12.680	1,632.000	7	11.424	-	-	0.000	-	-	-	-	-	0.000
CBRN DRS Initial Spares	-	-	0.000	-	-	9.654	-	-	6.077	-	-	6.170	-	-	-	-	-	6.170
<i>Subtotal: Recurring Cost</i>	<i>-</i>	<i>-</i>	<i>201.496</i>	<i>-</i>	<i>-</i>	<i>88.051</i>	<i>-</i>	<i>-</i>	<i>72.793</i>	<i>-</i>	<i>-</i>	<i>76.218</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>76.218</i>
<i>Subtotal: Hardware Cost</i>	<i>-</i>	<i>-</i>	<i>201.496</i>	<i>-</i>	<i>-</i>	<i>88.051</i>	<i>-</i>	<i>-</i>	<i>72.793</i>	<i>-</i>	<i>-</i>	<i>76.218</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>76.218</i>
Support Cost																		

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / 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:
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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 Support (FLIR)	-	-	0.000	-	-	3.381	-	-	3.340	-	-	3.340	-	-	-	-	-	3.340
Fielding Support	-	-	0.000	-	-	3.897	-	-	2.190	-	-	2.608	-	-	-	-	-	2.608
Engineering Support	-	-	0.000	-	-	6.521	-	-	2.880	-	-	3.267	-	-	-	-	-	3.267
CBRN DRS Contractor Logistics Support	-	-	0.000	-	-	9.398	-	-	8.891	-	-	8.991	-	-	-	-	-	8.991
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	23.197	-	-	17.301	-	-	18.206	-	-	-	-	-	18.206
Gross/Weapon System Cost	-	-	201.496	-	-	111.248	-	-	90.094	-	-	94.424	-	-	-	-	-	94.424

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.

Justification: FY18 funds procure (58 DR SKO's for the Navy and 36 DR SKO's for the Army) and fielding, engineering, and logistics support.

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: FY 2018 Chemical and Biological Defense Program								Date: May 2017			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1				P-1 Line Item Number / Title: SA0001 / 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 JCAD Type of Life Buy		2015	Smiths Detection / Edgewood, MD	C / FFP	Smiths Detection, Edgewood, MD	Jan 2015	Mar 2015	630	4.614	Y		
CBRN DRS Navy Configuration ^(†)		2016	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Jan 2016	Mar 2016	15	395.333	Y		
CBRN DRS Navy Configuration ^(†)		2017	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Jan 2017	May 2017	33	543.212	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 Army Configuration ^(†)		2015	FLIR Systems Inc. / Elkridge, MD	C / FFP	RDECOM, Edgewood, MD	Jan 2015 ⁽⁴⁾	May 2015	60	1,062.950	Y		Jan 2013
CBRN DRS Army Configuration ^(†)		2016	FLIR Systems Inc. / Elkridge, MD	C / FFP	RDECOM, Edgewood, MD	Dec 2015 ⁽⁵⁾	Apr 2016	37	1,035.946	Y		
CBRN DRS Army Configuration ^(†)		2017	FLIR Systems Inc. / Elkridge, MD	C / FFP	RDECOM, Edgewood, MD	Jan 2017 ⁽⁶⁾	May 2017	34	1,099.000	Y		
CBRN DRS Army Configuration ^(†)		2018	FLIR Systems Inc. / Elkridge, MD	C / FFP	RDECOM, Edgewood, MD	Dec 2017 ⁽⁷⁾	Apr 2018	36	1,044.306	Y		
CBRN DRS Army Configuration Civil Support Team (CST)		2015	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	Jun 2015	Mar 2016	17	795.235	Y		
CBRN DRS Army Configuration Civil Support Team (CST)		2016	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Pine Bluff Arsenal, Pine Bluff, AR	May 2016	Apr 2017	27	794.704	Y		
CBRN DRS Marine Corps Configuration		2015	FLIR Systems Inc. / Elkridge, MD	C / FFP	RDECOM, Edgewood, MD	Nov 2015 ⁽⁸⁾	Mar 2016	8	1,459.500	Y		
CBRN DRS Marine Corps Configuration		2016	FLIR Systems Inc. / Elkridge, MD	C / FFP	RDECOM, Edgewood, MD	Feb 2016 ⁽⁹⁾	May 2016	8	1,585.000	Y		
CBRN DRS Marine Corps Configuration		2017	FLIR Systems Inc. / Elkridge, MD	C / FFP	RDECOM, Edgewood, MD	Jan 2017 ⁽¹⁰⁾	May 2017	7	1,632.000	Y		

^(†) indicates the presence of a P-21

Footnotes:

- ⁽⁴⁾ (Option)
- ⁽⁵⁾ (Option)
- ⁽⁶⁾ (Option)
- ⁽⁷⁾ (Option)
- ⁽⁸⁾ (Option)
- ⁽⁹⁾ (Option)
- ⁽¹⁰⁾ (Option)

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Exhibit P-21, Production Schedule: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS
		Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

Cost Elements (Units in Each)						Fiscal Year 2017														Fiscal Year 2018										BALANCE	
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 6	BAL D U E A S O F 1 O C T	Calendar Year 2017														Calendar Year 2018										
							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	2016	CBDP	15	15	0																							0		
Secondary Distribution			NAVY	15	15	0																							0		
	1	2017	CBDP	33	0	33				A -	-	-	-	3	4	4	4	4	4	4	4	4	4	4	4	4	4	4	0		
Secondary Distribution			NAVY	33	0	33				A -	-	-	-	3	4	4	4	4	4	4	4	4	4	4	4	4	4	4	0		
	1	2018	CBDP	58	0	58															A -	-	-	-	3	4	4	4	4	39	
Secondary Distribution			NAVY	58	0	58															A -	-	-	-	3	4	4	4	4	39	
CBRN DRS Army Configuration																															
	2	2015	CBDP	60	60	0																							0		
Secondary Distribution			ARMY	60	60	0																							0		
	2	2016	CBDP	37	30	7	5	2																					0		
Secondary Distribution			ARMY	37	30	7	5	2																					0		
	2	2017	CBDP	34	0	34				A -	-	-	-	3	5	5	5	5	5	5	5	5	5	5	5	5	5	5	0		
Secondary Distribution			ARMY	34	0	34				A -	-	-	-	3	5	5	5	5	5	5	5	5	5	5	5	5	5	5	0		
	2	2018	CBDP	36	0	36															A -	-	-	-	5	5	5	5	5	6	
Secondary Distribution			ARMY	36	0	36															A -	-	-	-	5	5	5	5	5	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: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS
		Item Number / Title [DODIC]: MC0101 / CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2019													Fiscal Year 2020													B A L A N C E
O C C #	M F R Y	S E R V I C E	P R O C Q T Y	A C C E P T P R I O R T O 1 O C T 2 0 1 8	B A L D U E A S O F 1 O C T	Calendar Year 2019													Calendar Year 2020													
						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	2016	CBDP	15	15	0																							0			
Secondary Distribution			NAVY	15	15	0																							0			
	1	2017	CBDP	33	33	0																							0			
Secondary Distribution			NAVY	33	33	0																							0			
	1	2018	CBDP	58	19	39	4	4	4	4	4	4	4	4	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	4	4	4	4	4	4	4	4	3	0			
CBRN DRS Army Configuration																																
	2	2015	CBDP	60	60	0																							0			
Secondary Distribution			ARMY	60	60	0																							0			
	2	2016	CBDP	37	37	0																							0			
Secondary Distribution			ARMY	37	37	0																							0			
	2	2017	CBDP	34	34	0																							0			
Secondary Distribution			ARMY	34	34	0																							0			
	2	2018	CBDP	36	30	6	6																						0			
Secondary Distribution			ARMY	36	30	6	6																						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: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1		P-1 Line Item Number / Title: SA0001 / 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 2018	1-8-5 For 2018	MAX For 2018	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	8	9	17	0	7	11	18
2	FLIR Systems Inc. - Elkridge, MD	1	6	20	4	5	3	8	6	3	4	7

(±) 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: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	12.482	3.300	7.395	6.938	-	6.938
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	12.482	3.300	7.395	6.938	-	6.938
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	12.482	3.300	7.395	6.938	-	6.938

(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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	12.482	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
NGDS Increment 1 - Systems ⁽¹⁾	-	-	0.000	39.000	50	1.950	39.000	62	2.418	41.071	84	3.450	-	-	-	41.071	84	3.450
NGDS Increment 2 Lateral Flow Immunoassay	-	-	0.000	-	-	0.000	-	-	2.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>12.482</i>	-	-	<i>1.950</i>	-	-	<i>4.418</i>	-	-	<i>3.450</i>	-	-	<i>-</i>	-	-	<i>3.450</i>
Subtotal: Hardware Cost	-	-	12.482	-	-	1.950	-	-	4.418	-	-	3.450	-	-	-	-	-	3.450

Logistics Cost																		
Recurring Cost																		
NGDS Increment 1 - Contractor Logistic Support	-	-	0.000	-	-	0.180	-	-	0.180	-	-	0.180	-	-	-	-	-	0.180
NGDS Increment 1 - Logistics Program Implementation and Initial Training	-	-	0.000	-	-	0.370	-	-	0.980	-	-	0.980	-	-	-	-	-	0.980
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.550</i>	-	-	<i>1.160</i>	-	-	<i>1.160</i>	-	-	<i>-</i>	-	-	<i>1.160</i>
Subtotal: Logistics Cost	-	-	0.000	-	-	0.550	-	-	1.160	-	-	1.160	-	-	-	-	-	1.160

Support Cost																		
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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)
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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
NGDS Increment 1 - Provisioning - Assay and Reagents	-	-	0.000	-	-	0.000	-	-	0.600	-	-	0.791	-	-	-	-	-	0.791
NGDS Increment 1 - Contractor Web Support	-	-	0.000	-	-	0.000	-	-	0.447	-	-	0.447	-	-	-	-	-	0.447
NGDS Increment 1 - Proficiency Testing	-	-	0.000	-	-	0.000	-	-	0.450	-	-	0.450	-	-	-	-	-	0.450
NGDS Increment 1 - Training	-	-	0.000	-	-	0.100	-	-	0.320	-	-	0.320	-	-	-	-	-	0.320
NGDS Increment 1 - Fielding Support	-	-	0.000	-	-	0.700	-	-	0.000	-	-	0.320	-	-	-	-	-	0.320
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.800	-	-	1.817	-	-	2.328	-	-	-	-	-	2.328
Gross/Weapon System Cost	-	-	12.482	-	-	3.300	-	-	7.395	-	-	6.938	-	-	-	-	-	6.938

Remarks:

The NGDS is an evolutionary 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 System (CALS) CDD. NGDS Increment 1 will significantly improved diagnostic capability for deployable combat health support units (Role 3) 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 Increment 1 program has a streamlined MS A to MS C - Limited Deployment acquisition strategy. The Next Generation Diagnostics System, Increment 2 is an acquisition program of record that will provide human diagnostic capabilities for diseases caused by chemical, biological, and radiological (CBR) warfare agents. NGDS Increment 2 complements NGDS Increment 1 by expanding the breadth of threats addressed and providing far-forward diagnostic capabilities. 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). Next Generation Diagnostic System (NGDS) will expand the global network of laboratories in Nigeria and Ghana to support efforts to analyze, identify and combat Ebola. Funding will be invested to purchase new and additional Service lab equipment in support of Ebola efforts in Egypt and Liberia and Sierra Leone. These funds will be used for technologies and surveillance capabilities for both existing laboratories in the AFRICOM area of operations, as well as, establish new laboratories in support of other Global areas of interest. Funds will also procure additional assays crafted specifically for the ABI 7500 and MAGPIX instruments. These efforts will ensure interoperable and integration capability with biosurveillance portal.

Justification: FY18 program procures 61 NGDS Increment 1 Systems and total package fielding support.

RDT&E Code B Item: 0603884BP/Proj MB4; 0604384BP/Proj MB5; 0607384BP/Proj MB7

MB4/NGDS: RDT&E FY14 and Prior - 51.060M; FY15 - 16.353M; FY18 - 4.950M; FY19 - 12.884M; FY20 - 6.372M; FY21 - 8.867M
 MB5/NGDS: RDT&E ; FY16 - 4.774M; FY17 - 12.171M; FY18 - 15.786M; FY19 - 5.616M; FY20 - 8.992M; FY21 - 9.826M; FY22 - 15.948M

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JM8788 / NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	
MB7/NGDS: RDT&E FY14 and Prior - 0.000M; FY15 - 9.405M; FY16 - 8.119M; FY17 - 6.694M; FY18 - 11.492M; FY19 - 9.382M; FY20 - 3.238M; FY21 - 6.060M; FY22 - 6.532M		
DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES		
NGDS - MS C Increment 1: Dec 2016 NGDS - USAF IOC Increment 1: Mar 2017 NGDS - USAF FOC Increment 1: Jul 2017 NGDS - FRP Increment 1: Jul 2017 NGDS - USA/USN IOC Increment 1: Dec 2017 NGDS Increment 2 - MS C Man Portable Device: Mar 2019 NGDS Increment 2 - Technology Demonstration/Interim Fielding (Jan 2018 to Jan 2019)		
(†) indicates the presence of a P-5a		

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Exhibit P-5a, Procurement History and Planning: FY 2018 Chemical and Biological Defense Program							Date: May 2017				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: SA0001 / 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 Increment 1 - Systems		2016	TBD / UNKNOWN	SS / FFP	**Error - Need PCO Location**	Dec 2016	Jan 2017	50	39.000	Y		
NGDS Increment 1 - Systems		2017	TBD / UNKNOWN	SS / FFP	**Error - Need PCO Location**	May 2017	Jul 2017	62	39.000	Y		
NGDS Increment 1 - Systems		2018	TBD / UNKNOWN	SS / FFP	**Error - Need PCO Location**	Nov 2017	Dec 2017	84	41.071	Y		

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JX0302 / GLOBAL BIO TECH INITIATIVE (GBTI)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	1.375	2.100	2.017	-	2.017
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	1.375	2.100	2.017	-	2.017
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	1.375	2.100	2.017	-	2.017

(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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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
GBTI Assays and Reagents	-	-	0.000	-	-	0.000	58.000	25	1.450	58.000	25	1.450	-	-	-	58.000	25	1.450
GBTI Equipment Sets	-	-	0.000	-	-	0.000	250.000	1	0.250	250.000	1	0.250	-	-	-	250.000	1	0.250
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	1.700	-	-	1.700	-	-	-	-	-	1.700
<i>Subtotal: Hardware Cost</i>	-	-	0.000	-	-	0.000	-	-	1.700	-	-	1.700	-	-	-	-	-	1.700
Support Cost																		
GBTI PM Support	-	-	0.000	-	-	1.187	-	-	0.400	-	-	0.317	-	-	-	-	-	0.317
GBTI - Plasmid Study	-	-	0.000	-	-	0.188	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	1.375	-	-	0.400	-	-	0.317	-	-	-	-	-	0.317
Gross/Weapon System Cost	-	-	0.000	-	-	1.375	-	-	2.100	-	-	2.017	-	-	-	-	-	2.017

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. Key node data generation will be augmented in direct support of existing programs of record.

Justification: FY18 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: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JX0302 / GLOBAL BIO TECH INITIATIVE (GBTI)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / 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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		1.553	1.005	1.005	0.995	-	0.995
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)		1.553	1.005	1.005	0.995	-	0.995
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		1.553	1.005	1.005	0.995	-	0.995
<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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	1.553	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
DBPAP - Inventory and Customer Management Database	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.019	-	-	-	-	-	0.019
DBPAP - Quality Assurance/Quality Control Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.169	-	-	-	-	-	0.169
DBPAP - Repository Equipment, Maintenance, and Service Contracts	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.807	-	-	-	-	-	0.807
<i>Subtotal: Recurring Cost</i>	-	-	1.553	-	-	0.000	-	-	0.000	-	-	0.995	-	-	-	-	-	0.995
<i>Subtotal: Hardware Cost</i>	-	-	1.553	-	-	0.000	-	-	0.000	-	-	0.995	-	-	-	-	-	0.995
Support Cost																		
DBPAP - Repository Equipment, Maintenance, and Service Contracts	-	-	0.000	-	-	0.815	-	-	0.815	-	-	0.000	-	-	-	-	-	0.000
DBPAP - Quality Assurance/Quality Control Support	-	-	0.000	-	-	0.170	-	-	0.170	-	-	0.000	-	-	-	-	-	0.000

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / 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:
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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)
DBPAP - Inventory and Customer Management Database	-	-	0.000	-	-	0.020	-	-	0.020	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	1.005	-	-	1.005	-	-	0.000	-	-	-	-	-	0.000
Gross/Weapon System Cost	-	-	1.553	-	-	1.005	-	-	1.005	-	-	0.995	-	-	-	-	-	0.995

Remarks:

The CRP program will transition to the Defense Biological Products Assurance Program (DBPAP) in FY18. 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 all platforms are required. The DBPAP will ensure the standardization, quality, and availability of reagents that are critical to the successful development, test, and operation of 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 (LFI, PCR, ECL) throughout the life cycle of all systems managed to include: Biological Integrated Detection System (BIDS), Joint Biological Point Detection System (JBPDs), 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), polymerase chain reaction (PCR) genomic assays, electrochemiluminescence (ECL) immunoassays, antibodies, and select biological threat agents and genomic reference materials. The DBPAP's PCR assays have been used in the DoD's response effort to the Ebola epidemic in West Africa that began in early 2014. Deployed laboratories from US Army Medical Research Institute of Infectious Diseases (USAMRIID), the Naval Medical Research Center's (NMRC) Biological Defense Research Directorate's (BDRD) Mobile Labs and the 1st AML, as well as interagency partners such as the National Institutes of Health (NIH) National Institute of Allergies and Infectious Disease (NIAID), have all used DBPAP PCR assays to detect Ebola virus during their response missions in West Africa.

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

Justification: FY18 Funds support managing the production, storage, distribution and validation of Hand Held Immunochromatographic Assays (HHA), polymerase chain reaction (PCR) genomic assays, electrochemiluminescence (ECL) immunoassays, antibodies, and select biological threat agent and genomic reference materials.

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JX0301 / BIOSURVEILLANCE PORTAL (BSP)

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	1.620	1.220	1.171	-	1.171
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	1.620	1.220	1.171	-	1.171
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	1.620	1.220	1.171	-	1.171

(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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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
Software and Installation	-	-	0.000	-	-	0.398	-	-	0.299	-	-	0.287	-	-	-	-	-	0.287
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.398</i>	-	-	<i>0.299</i>	-	-	<i>0.287</i>	-	-	-	-	-	<i>0.287</i>
Subtotal: Software Cost	-	-	0.000	-	-	0.398	-	-	0.299	-	-	0.287	-	-	-	-	-	0.287
Package Fielding Cost																		
Recurring Cost																		
System Fielding Support (TPF, FDT, NET)	-	-	0.000	-	-	0.813	-	-	0.613	-	-	0.588	-	-	-	-	-	0.588
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.813</i>	-	-	<i>0.613</i>	-	-	<i>0.588</i>	-	-	-	-	-	<i>0.588</i>
Subtotal: Package Fielding Cost	-	-	0.000	-	-	0.813	-	-	0.613	-	-	0.588	-	-	-	-	-	0.588
Support Cost																		
Technical Engineering Support	-	-	0.000	-	-	0.409	-	-	0.308	-	-	0.296	-	-	-	-	-	0.296
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.409</i>	-	-	<i>0.308</i>	-	-	<i>0.296</i>	-	-	-	-	-	<i>0.296</i>
Gross/Weapon System Cost	-	-	0.000	-	-	1.620	-	-	1.220	-	-	1.171	-	-	-	-	-	1.171

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JX0301 / BIOSURVELLENCE PORTAL (BSP)
ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:	
Remarks: The 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: FY18 funding provides for Total Package Fielding (TPF), New Equipment (NET), Technical Engineering support, and software installation and system host provider support.		

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	28.263	8.206	0.000	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	28.263	8.206	0.000	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	28.263	8.206	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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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	-	-	21.938	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
WMD CST - WMD-CST Hapsite ER SPME Module ^(†)	23.134	67	1.550	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
SPU CBE JHBI	-	-	0.000	-	-	0.650	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
SPU CBE PINS III	-	-	0.000	250.000	8	2.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
SPU CBE Personal Protective Equipment - Class 1 ^(†)	0.948	134	0.127	0.933	60	0.056	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
SPU CBE Personal Protective Equipment - Class 2 ^(†)	1.721	2,700	4.648	1.729	1,430	2.473	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
SPU CBE Personal Protective Equipment - Class 3 ^(†)	-	-	0.000	0.553	3,052	1.687	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
SPU CBE Personal Protective Equipment - HAZMAT Boots ^(†)	-	-	0.000	0.070	4,593	0.323	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
SPU CBE Personal Protective Equipment - Filter Canister ^(†)	-	-	0.000	0.045	6,958	0.312	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)
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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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: Recurring Cost</i>	-	-	28.263	-	-	7.501	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Hardware Cost</i>	-	-	28.263	-	-	7.501	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Support Cost																		
SPU CBE - Government Program Management	-	-	0.000	-	-	0.705	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.705	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Gross/Weapon System Cost	-	-	28.263	-	-	8.206	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

Remarks:

This program supports the acquisition and delivery of an integrated chemical, biological, radiological, nuclear and explosive (CBRNE) rapid response capability for National Guard Bureau's (NGB) Weapons of Mass Destruction Civil Support Teams (WMD-CST) and Special Purpose Units - Chemical Biological Equipment (SPU-CBE) which consists of the CBRNE Enhanced Response Force Package (CERFP), the United States Marine Corps Chemical Biological Incident Response Force (CBIRF) the United States Army Reserve (USARC) Chemical Recon Platoons, Decon Platoons, Defense Support of Civil Authority CBRN Response Force (DCRF), and the 20th Support Command Nuclear Disablement (NDT) and CBRNE Teams. Key activities of this program include ongoing life cycle assessments for the portfolio of fielded commercial-off-the-shelf (COTS) CBRNE equipment, identification and evaluation of emerging technologies, prioritization and fielding of improved capabilities to meet established requirements, and the establishment of institutionalized training. The overall capability package includes hand held detection, protection, decontamination, situational awareness software assessment and sampling tools. The purpose of this program is to address legacy requirements gaps/deficiencies for WMD-CST's and SPU-CBE's where they exist through the streamlined acquisition of COTS/government-off-the-shelf (GOTS) capability upgrades that incorporate proven advancements in technology to satisfy mission performance standards.

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

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Exhibit P-5a, Procurement History and Planning: FY 2018 Chemical and Biological Defense Program							Date: May 2017				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS				Item Number / Title [DODIC]: JS0004 / WMD - CIVIL SUPPORT TEAMS (WMD CST)				

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
WMD CST - WMD-CST Hapsite ER SPME Module		2015	Veterans Corp. / Fairfax, VA	C / FP	Boston, MA	Feb 2015	May 2015	67	23.134	Y		
SPU CBE Personal Protective Equipment - Class 1		2015	Veterans Corp. / Fairfax, VA	C / FP	Boston, MA	Feb 2015 ⁽¹¹⁾	May 2015	134	0.948	Y		
SPU CBE Personal Protective Equipment - Class 1		2016	Veterans Corp. / Fairfax, VA	C / FP	Boston, MA	Feb 2016	May 2016	60	0.933	Y		
SPU CBE Personal Protective Equipment - Class 2		2015	Veterans Corp. / Fairfax, VA	C / FP	Boston, MA	Feb 2015 ⁽¹²⁾	May 2015	2,700	1.721	Y		
SPU CBE Personal Protective Equipment - Class 2		2016	Veterans Corp. / Fairfax, VA	C / FP	Boston, MA	Feb 2016	May 2016	1,430	1.729	Y		
SPU CBE Personal Protective Equipment - Class 3		2016	Veterans Corp. / Fairfax, VA	C / FP	Boston, MA	Feb 2016	May 2016	3,052	0.553	Y		
SPU CBE Personal Protective Equipment - HAZMAT Boots		2016	Veterans Corp. / Fairfax, VA	C / FP	Boston, MA	Feb 2016	May 2016	4,593	0.070	Y		
SPU CBE Personal Protective Equipment - Filter Canister		2016	Veterans Corp. / Fairfax, VA	C / FP	Boston, MA	Feb 2016	May 2016	6,958	0.045	Y		

Footnotes:

- ⁽¹¹⁾ IDIQ
- ⁽¹²⁾ - IDIQ

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / 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:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	23.100	16.402	-	16.402
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	23.100	16.402	-	16.402
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	23.100	16.402	-	16.402

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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 - ACS LRIP ^(†)	-	-	0.000	-	-	0.000	1,571.750	4	6.287	-	-	0.000	-	-	-	-	-	0.000
FC - ACS Production ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	456.231	13	5.931	-	-	-	456.231	13	5.931
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	6.287	-	-	5.931	-	-	-	-	-	5.931
Non Recurring Cost																		
FC - ACS - Training Equipment	-	-	0.000	-	-	0.000	-	-	4.974	-	-	3.033	-	-	-	-	-	3.033
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	4.974	-	-	3.033	-	-	-	-	-	3.033
Subtotal: Hardware Cost	-	-	0.000	-	-	0.000	-	-	11.261	-	-	8.964	-	-	-	-	-	8.964
Support Cost																		
FC - ACS - Fielding	-	-	0.000	-	-	0.000	-	-	3.860	-	-	2.200	-	-	-	-	-	2.200
ACS - PMO Support	-	-	0.000	-	-	0.000	-	-	0.489	-	-	2.258	-	-	-	-	-	2.258
Other Govt Agency Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.061	-	-	-	-	-	0.061
Prime Contractor Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.650	-	-	-	-	-	1.650
FC - ACS - Production Verification Test	-	-	0.000	-	-	0.000	-	-	0.877	-	-	0.000	-	-	-	-	-	0.000

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / SITUATIONAL AWARENESS	Item Number / Title [DODIC]: JS0005 / COMMON ANALYTICAL LABORATORY SYSTEM (CALs)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:

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

Cost Elements	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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)
FC - ACS - Operational Test	-	-	0.000	-	-	0.000	-	-	6.613	-	-	0.000	-	-	-	-	-	0.000
FC - ACS NET, Consumables, TPT	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.269	-	-	-	-	-	1.269
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.000	-	-	11.839	-	-	7.438	-	-	-	-	-	7.438
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	23.100	-	-	16.402	-	-	-	-	-	16.402

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.

Justification: FY18 Funding procures (13) FC ACS and includes Training Assets for Test Player Training (TPT) and New Equipment Training (NET), FC ACS TPT, Consumables, Program Management (PM) and Other Government Agencies (OGA's).

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

CM4/CALS: RDT&E FY14 and Prior - 41.368M

CM5/CALS: RDT&E FY14 and Prior - 23.730M; FY15 - 38.603M; FY16 - 6.880M; FY17 - 11.224M; FY18 - 21.411M; FY19 - 6.000M; FY20 - 11.200M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

- CALS - Developmental Test - (FC ACS) (Dec 2015 to Jun 2016)
- CALS - System Verification Review - (FC ACS): Jul 2016
- CALS - Functional Configuration Audit (FC ACS): Jul 2016
- CALS - Log Demo - (FC ACS) (Jul 2016 to Nov 2017)
- CALS - Milestone C - (FC ACS) (May 2017 to Jul 2017)
- CALS - LRIP (FC ACS) (Jul 2017 to Aug 2017)
- CALS - Operation Test - (FC ACS) (Jan 2018 to Mar 2018)
- CALS - Full Rate Production - (FC ACS) (Jul 2018 to Sep 2022)
- CALS - Critical Design Review (FC IS) (Mar 2017 to Apr 2017)

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / 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 - Developmental Test (FC IS) (Nov 2017 to Jun 2018) CALS - System Verification Review (FC IS): Jul 2018 CALS - Functional Configuration Audit (FC IS): Jul 2018 CALS - Log Demo (FC IS) (May 2018 to Aug 2018) CALS - Critical Design Review (TV IS): Jun 2017 CALS - Developmental Test (TV IS) (Jun 2018 to Feb 2019)		
(†) indicates the presence of a P-5a		

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Exhibit P-5a, Procurement History and Planning: FY 2018 Chemical and Biological Defense Program							Date: May 2017					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: SA0001 / 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 - ACS LRIP		2017	TBD / UNKNOWN	C / FP	Aberdeen Proving Ground, Edgewood Maryland	Jan 2017	Apr 2017	4	1,571.750	Y		Jul 2016
FC - ACS Production		2018	TBD / UNKNOWN	C / FP	Aberdeen Proving Ground, Edgewood Maryland	Aug 2017	Nov 2017	13	456.231	Y		May 2017

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / 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:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	2.500	2.401	-	2.401
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	2.500	2.401	-	2.401
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	2.500	2.401	-	2.401

(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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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 Personal Protective Equipment - Class 2	-	-	0.000	-	-	0.000	2.065	662	1.367	2.065	650	1.342	-	-	-	2.065	650	1.342
SPU CBE Personal Protective Equipment - Class 3	-	-	0.000	-	-	0.000	0.666	1,112	0.741	0.665	1,025	0.682	-	-	-	0.665	1,025	0.682
SPU CBE Personal Protective Equipment - HAZMAT Boots	-	-	0.000	-	-	0.000	0.084	2,500	0.210	0.084	2,300	0.193	-	-	-	0.084	2,300	0.193
SPU CBE Personal Protective Equipment - Filter Canister	-	-	0.000	-	-	0.000	0.055	3,309	0.182	0.055	3,350	0.184	-	-	-	0.055	3,350	0.184
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	2.500	-	-	2.401	-	-	-	-	-	2.401
<i>Subtotal: Hardware Cost</i>	-	-	0.000	-	-	0.000	-	-	2.500	-	-	2.401	-	-	-	-	-	2.401
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	2.500	-	-	2.401	-	-	-	-	-	2.401

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

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / 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:	
<p>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.</p> <p>Justification: FY18 Program procures 650 National Fire Protection Association (NFPA) Class Two Personal Protective Equipment (PPE) suits, and 1,025 NFPA Class Three PPE suits, 2,300 HAZMAT Boots, and 3,350 Filter Canisters for the COTS PPE Stockpile efforts in support of United States Army North (ARNORTH) DCRF and Command and Control CBRN Response Element (C2CRE) units.</p>		

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / 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:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	1.150	1.105	-	1.105
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	1.150	1.105	-	1.105
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	1.150	1.105	-	1.105

(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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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 (CBIRF) Personal Protection Equipment - Class 1	-	-	0.000	-	-	0.000	-	-	0.000	1.607	28	0.045	-	-	-	1.607	28	0.045
SPU CBE (CBIRF) Personal Protection Equipment - Class 2	-	-	0.000	-	-	0.000	2.062	305	0.629	2.063	301	0.621	-	-	-	2.063	301	0.621
SPU CBE (CBIRF) Personal Protection Equipment - Class 3	-	-	0.000	-	-	0.000	0.665	490	0.326	0.664	500	0.332	-	-	-	0.664	500	0.332
SPU CBE (CBIRF) Personal Protection Equipment - HAZMAT Boots	-	-	0.000	-	-	0.000	0.084	1,226	0.103	0.082	97	0.008	-	-	-	0.082	97	0.008
SPU CBE (CBIRF) Personal Protective Equipment - Filter Canisters	-	-	0.000	-	-	0.000	0.055	1,673	0.092	0.055	1,800	0.099	-	-	-	0.055	1,800	0.099
<i>Subtotal: Recurring Cost</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>1.150</i>	<i>-</i>	<i>-</i>	<i>1.105</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1.105</i>
<i>Subtotal: Hardware Cost</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>0.000</i>	<i>-</i>	<i>-</i>	<i>1.150</i>	<i>-</i>	<i>-</i>	<i>1.105</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1.105</i>

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: SA0001 / 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:
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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	-	-	1.150	-	-	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: FY18 program procures 28 National Fire Protection Association (NFPA) Class One Personal Protective Equipment (PPE) suits, 301 NFPA Class Two suits, 500 NFPA Class Three suits, 97 CBRN/HAZMAT boots and 1,800 CBRN respiratory mask filters.

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Exhibit P-40, Budget Line Item Justification: FY 2018 Chemical and Biological Defense Program **Date:** May 2017

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	229.866	125.506	161.113	141.027	-	141.027	141.451	165.920	185.877	194.863	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	229.866	125.506	161.113	141.027	-	141.027	141.451	165.920	185.877	194.863	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	229.866	125.506	161.113	141.027	-	141.027	141.451	165.920	185.877	194.863	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-

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 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; (2) 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; (3) 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 (4) 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.

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 (JECPP) provides the joint expeditionary forces a CP capability which is lightweight, compact, modular, and affordable. The JECPP 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. JECPP will be capable of protecting personnel groups of varying size, unencumbered by individual protective equipment (IPE), from effects of CB agents, TIMs, radiological (R) 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 greater than 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

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Exhibit P-40, Budget Line Item Justification: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP		P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND 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		
<p>developed which minimize the extent of contamination pickup and transfer and maximize the ability of units to remove contaminants both on-the-move and during dedicated decontamination operations. Decontamination programs funded include;</p> <p>(1) The Decontamination Family of Systems (DFoS) General Purpose Decontaminant (GPD) which 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 and biological decontamination wipes, providing an increased capability to not only decontaminate non-sensitive but also sensitive equipment that has been exposed to agents/contamination; (3) The DFoS Contamination Indicator Decontamination Assurance System (CIDAS) will provide the Joint Forces with a new capability to reduce the logistics burden of decontamination. CIDAS' three applicator configurations (small-scale, disposable large scale, and reusable large scale) will spray one of three indicator formulations (training, nerve, and blister) on militarily relevant surfaces pre- and post-decontamination to indicate the presence and location of traditional (Nerve and Blister) and non-traditional chemical warfare agents; (4) the Contaminated Human Remains Pouch (CHRP) which will procure systems with the capability to protect personnel handling and processing human remains contaminated with Chemical Biological Radiological (CBR) contamination for safe intra-theater transport. The CHRP provides the warfighter the capability to safely handle, transport, and temporarily store or inter contaminated human remains in a theater of operations; (5) Joint Biological Agent Decontamination System (JBADS) will provide the capability to conduct biological and chemical agent decontamination of the interior and exterior of aircraft and vehicle platforms.</p> <p>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).</p> <p>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 processed that address the capability gaps and provide risk reduction for follow-on acquisition efforts.</p>		

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Exhibit P-40, Budget Line Item Justification: FY 2018 Chemical and Biological Defense Program **Date:** May 2017

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP **P-1 Line Item Number / Title:** PHM001 / CB PROTECTION AND 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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	J10002 / JS AIRCREW MASK (JSAM)	P-5a	B		- / 11.628	- / 2.705	- / 52.284	- / 36.782	- / -	- / 36.782
P-5	J10003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)	P-5a, P-21	A		- / 144.846	- / 60.184	- / 55.118	- / 48.493	- / -	- / 48.493
P-5	MA0401 / CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)	P-5a	A		- / 25.765	- / 32.872	- / 13.525	- / 10.990	- / -	- / 10.990
P-5	JP1111 / JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECF)	P-5a	B		- / 15.993	- / 5.626	- / 12.449	- / 10.728	- / -	- / 10.728
P-5	R12301 / CB PROTECTIVE SHELTER (CBPS)	P-5a	B		- / 30.785	- / 22.834	- / 16.950	- / 16.739	- / -	- / 16.739
P-5	JD0050 / DECONTAMINATION FAMILY OF SYSTEMS (DFoS)		B		- / 0.000	- / 0.000	- / 7.602	- / 7.285	- / -	- / 7.285
P-5	JD0063 / CONTAMINATED HUMAN REMAINS POUCH (CHRP)		B		- / 0.479	- / 1.100	- / 0.000	- / 0.000	- / -	- / 0.000
P-5	JD0070 / JOINT BIOLOGICAL AGENT DECONTAMINATION SYSTEM (JBADS)		B		- / 0.000	- / 0.000	- / 3.000	- / 4.827	- / -	- / 4.827
P-5	JX0005 / DOD BIOLOGICAL VACCINE PROCUREMENT (VACCINES)		B		- / 0.370	- / 0.185	- / 0.185	- / 0.183	- / -	- / 0.183
P-5	MA0400 / PROTECTIVE CLOTHING (JSLIST)	P-5a	A		- / 0.000	- / 0.000	- / 0.000	- / 5.000	- / -	- / 5.000
P-40	Total Gross/Weapon System Cost				- / 229.866	- / 125.506	- / 161.113	- / 141.027	- / -	- / 141.027

*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 combined 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: FY 2018 Chemical and Biological Defense Program **Date:** May 2017

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)
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ID Code (A=Service Ready, B=Not Service Ready) : B **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	11.628	2.705	52.284	36.782	-	36.782
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	11.628	2.705	52.284	36.782	-	36.782
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	11.628	2.705	52.284	36.782	-	36.782

(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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	11.628	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JSAM RW - MPU-5 Hardware - LRIP/ FRP ^(f)	-	-	0.000	-	-	0.000	3.822	1,701	6.502	3.608	2,213	7.985	-	-	-	3.608	2,213	7.985
JSAM SA - M69 - Hardware - LRIP/ FRP ^(f)	-	-	0.000	-	-	0.000	2.480	5,150	12.771	2.465	3,870	9.538	-	-	-	2.465	3,870	9.538
JSAM TA - Mask - LRIP ^(f)	-	-	0.000	-	-	0.000	14.099	936	13.197	-	-	0.000	-	-	-	-	-	0.000
JSAM TA Engineering Changes	-	-	0.000	-	-	0.000	-	-	0.636	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>11.628</i>	-	-	<i>0.000</i>	-	-	<i>33.106</i>	-	-	<i>17.523</i>	-	-	<i>-</i>	-	-	<i>17.523</i>
Subtotal: Hardware Cost	-	-	11.628	-	-	0.000	-	-	33.106	-	-	17.523	-	-	-	-	-	17.523

Logistics Cost																		
Recurring Cost																		
JSAM RW - Config Mgmt/Tech Manuals	-	-	0.000	-	-	0.000	-	-	0.072	-	-	0.049	-	-	-	-	-	0.049
JSAM RW - Logistics Support	-	-	0.000	-	-	0.220	-	-	0.564	-	-	0.640	-	-	-	-	-	0.640
JSAM TA Mask - Initial Spares/ Support Equipment	-	-	0.000	-	-	0.000	-	-	1.887	-	-	0.000	-	-	-	-	-	0.000

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program														Date: May 2017			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND 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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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	-	-	0.438	-	-	0.000	-	-	-	-	-	0.000
JSAM SA M69- Training and Support Equipment	-	-	0.000	-	-	0.000	-	-	1.657	-	-	3.818	-	-	-	-	-	3.818
JSAM RW - NET Training/Training Equipment	-	-	0.000	-	-	0.000	-	-	0.504	-	-	0.775	-	-	-	-	-	0.775
JSAM RW - Tooling	-	-	0.000	-	-	0.000	-	-	0.829	-	-	0.000	-	-	-	-	-	0.000
JSAM RW - Initial Spares/Fielding Components	-	-	0.000	-	-	0.000	-	-	2.419	-	-	3.921	-	-	-	-	-	3.921
JSAM SA M69 - New Equipment Training	-	-	0.000	-	-	0.000	-	-	0.893	-	-	0.454	-	-	-	-	-	0.454
JSAM SA M69 - Initial Spares/Components	-	-	0.000	-	-	0.000	-	-	1.277	-	-	0.580	-	-	-	-	-	0.580
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.220	-	-	10.540	-	-	10.237	-	-	-	-	-	10.237
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	0.220	-	-	10.540	-	-	10.237	-	-	-	-	-	10.237
Support Cost																		
JSAM SA M69- Production Support	-	-	0.000	-	-	0.000	-	-	0.540	-	-	2.173	-	-	-	-	-	2.173
JSAM RW - Program Management	-	-	0.000	-	-	1.797	-	-	2.418	-	-	3.041	-	-	-	-	-	3.041
JSAM RW - Engineering Support	-	-	0.000	-	-	0.688	-	-	0.861	-	-	0.892	-	-	-	-	-	0.892
JSAM SA M69 - Program Management	-	-	0.000	-	-	0.000	-	-	1.824	-	-	1.359	-	-	-	-	-	1.359
JSAM SA M69 - Engineering Support	-	-	0.000	-	-	0.000	-	-	0.656	-	-	1.490	-	-	-	-	-	1.490
JSAM TA Mask - Program Management	-	-	0.000	-	-	0.000	-	-	1.896	-	-	0.000	-	-	-	-	-	0.000
JSAM TA Mask - Engineering Support	-	-	0.000	-	-	0.000	-	-	0.443	-	-	0.000	-	-	-	-	-	0.000
JSAM RW - First Article Testing	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.067	-	-	-	-	-	0.067
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	2.485	-	-	8.638	-	-	9.022	-	-	-	-	-	9.022
Gross/Weapon System Cost	-	-	11.628	-	-	2.705	-	-	52.284	-	-	36.782	-	-	-	-	-	36.782

Remarks:

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)
ID Code (A=Service Ready, B=Not Service Ready) : B		MDAP/MAIS Code:
<p>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.</p> <p>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.</p> <p>Justification: FY18 will procure 3,870 JSAM SA production masks, including initial spares, to be used in safe to fly, integration testing and fielding to various United States Air Force (USAF) , Navy (USN) & Army (USA) aircraft. Conduct New Equipment Training, procure support and training equipment. FY18 will also procure 2,213 JSAM RW LRIP assets, training, tooling, and initial spares.</p> <p>RDT&E Code B Item: 0604384BP/Proj IP5</p> <p>IP5/JSAM FW: RDT&E FY14 and Prior - 46.040M; FY15 - 10.364M IP5/JSAM RW: RDT&E FY14 and Prior - 18.982M; FY15 - 3.179M; FY16 - 5.277M; FY17 - 0.940M; FY18 - 0.382M IP5/JSAM SA: RDT&E ; FY16 - 6.320M; FY17 - 3.539M; FY18 - 2.097M; FY19 - 2.105M; FY20 - 1.721M; FY21 - 1.338M; FY22 - 0.186M IP5/JSAM TA: RDT&E ; FY16 - 5.024M; FY17 - 4.065M; FY18 - 2.954M; FY19 - 2.329M</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>JSAM FW - AP22P(A) USAF Variant Purchase: Jul 2015 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 - USAF Initial Operability Capability: Mar 2017 JSAM RW - USN/USMC Full Rate Production: Dec 2017 JSAM RW - USAF Full Operational Capability: Mar 2018 JSAM RW - USA Initial Operational Capability: Jul 2018 JSAM RW - USN/USMC Initial Operational Capability: Sep 2018 JSAM RW - USA/USN/USMC Full Operational Capability: Jan 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 Jun 2017) JSAM SA - Full Rate Production: Sep 2017 JSAM SA - USAF/USN Initial Operational Capability: Mar 2018 JSAM SA - USA Operational Testing (Apr 2018 to Jun 2018) JSAM SA - USA Initial Operational Capability: Mar 2019 JSAM TA - AP22P (A) Safe to Fly Certification (Jun 2014 to Dec 2018) JSAM TA - Integrated (Developmental/Operational) Testing (Dec 2015 to Dec 2018) JSAM TA - AP22P (A) ECP Integration (Dec 2013 to Dec 2018)</p>		

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND 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: Nov 2018 JSAM TA - MS C/ Full Rate Production (Jan 2019 to Sep 2022) JSAM TA - Initial Operational Capability: Jul 2020		
(t) indicates the presence of a P-5a		

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Exhibit P-5a, Procurement History and Planning: FY 2018 Chemical and Biological Defense Program **Date:** May 2017

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: JI0002 / JS AIRCREW MASK (JSAM)
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	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	Mar 2017	Aug 2017	1,701	3.822	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 SA - M69 - Hardware - LRIP/FRP		2017	AVON Protection Systems Inc. / Cadillac, MI	SS / FFP	RDECOM, APG, MD	Jun 2017	Aug 2017	5,150	2.480	N		Jan 2017
JSAM SA - M69 - Hardware - LRIP/FRP		2018	AVON Protection Systems Inc. / Cadillac, MI	SS / FFP	RDECOM, APG, MD	Nov 2017 ⁽¹⁾	May 2018	3,870	2.465	N		
JSAM TA - Mask - LRIP		2017	TBD / UNKNOWN	C / C/PIF	RDECOM, APG, MD	Oct 2016	Feb 2017	936	14.099	N		

Footnotes:

⁽¹⁾ Opt 1

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND 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:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	144.846	60.184	55.118	48.493	-	48.493
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	144.846	60.184	55.118	48.493	-	48.493
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	144.846	60.184	55.118	48.493	-	48.493

(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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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	-	-	95.174	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JSGPM - Combat Vehicle (M51) ^(†)	0.397	24,750	9.832	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
JSGPM - Ground/Ship (M50) ^(†)	0.249	160,000	39.840	0.255	148,599	37.893	0.263	131,233	34.514	0.313	114,177	35.737	-	-	-	0.313	114,177	35.737
Initial Spares	-	-	0.000	-	-	7.091	-	-	8.973	-	-	4.161	-	-	-	-	-	4.161
Production Acceptance Test	-	-	0.000	-	-	1.343	-	-	0.500	-	-	0.500	-	-	-	-	-	0.500
<i>Subtotal: Recurring Cost</i>	-	-	<i>144.846</i>	-	-	<i>46.327</i>	-	-	<i>43.987</i>	-	-	<i>40.398</i>	-	-	<i>-</i>	-	-	<i>40.398</i>
Subtotal: Hardware Cost	-	-	144.846	-	-	46.327	-	-	43.987	-	-	40.398	-	-	-	-	-	40.398
Package Fielding Cost																		
Recurring Cost																		
System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment...	-	-	0.000	-	-	6.032	-	-	2.510	-	-	2.300	-	-	-	-	-	2.300
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>6.032</i>	-	-	<i>2.510</i>	-	-	<i>2.300</i>	-	-	<i>-</i>	-	-	<i>2.300</i>
Subtotal: Package Fielding Cost	-	-	0.000	-	-	6.032	-	-	2.510	-	-	2.300	-	-	-	-	-	2.300

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND 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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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																		
Engineering Support	-	-	0.000	-	-	2.100	-	-	2.400	-	-	2.400	-	-	-	-	-	2.400
Program Management	-	-	0.000	-	-	5.725	-	-	6.221	-	-	3.395	-	-	-	-	-	3.395
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	7.825	-	-	8.621	-	-	5.795	-	-	-	-	-	5.795
Gross/Weapon System Cost	-	-	144.846	-	-	60.184	-	-	55.118	-	-	48.493	-	-	-	-	-	48.493

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. The M53 is the special operation version of the JSGPM.

Justification: FY18 funds procure 114,177 JSGPM Ground/Ship (M-50) 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: FY 2018 Chemical and Biological Defense Program								Date: May 2017				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND 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 <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
JSGPM - Combat Vehicle (M51)		2014	AVON Protection Systems Inc. / Cadillac, MI	C / FPIF	RDECOM, APG, MD	Jul 2014 ⁽²⁾	Jan 2015	24,750	0.397	Y		
JSGPM - Ground/Ship (M50) ^(†)		2015	AVON Protection Systems Inc. / Cadillac, MI	C / FPIF	RDECOM, APG, MD	Jan 2015 ⁽³⁾	Mar 2015	160,000	0.249	Y		
JSGPM - Ground/Ship (M50) ^(†)		2016	AVON Protection Systems Inc. / Cadillac, MI	C / FPIF	RDECOM, APG, MD	Jan 2016 ⁽⁴⁾	Mar 2016	148,599	0.255	Y		
JSGPM - Ground/Ship (M50) ^(†)		2017	AVON Protection Systems Inc. / Cadillac, MI	C / FPIF	RDECOM, APG, MD	Dec 2016 ⁽⁵⁾	Mar 2017	131,233	0.263	Y		
JSGPM - Ground/Ship (M50) ^(†)		2018	AVON Protection Systems Inc. / Cadillac, MI	C / FPIF	RDECOM, APG, MD	Jan 2018 ⁽⁶⁾	Mar 2018	114,177	0.313	Y		

^(†) indicates the presence of a P-21

Footnotes:

- ⁽²⁾ Opt 4
- ⁽³⁾ Delivery Order
- ⁽⁴⁾ Delivery Order
- ⁽⁵⁾ Delivery Order
- ⁽⁶⁾ Delivery Order

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Exhibit P-21, Production Schedule: FY 2018 Chemical and Biological Defense Program **Date:** May 2017

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)
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Cost Elements <i>(Units in Thousands)</i>					Fiscal Year 2016													Fiscal Year 2017												BALANCE		
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												
							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 (M50)																																
	1	2015	CBDP	160.000	93.100	66.900	13.300	13.300	13.300	13.300	13.700																		.000			
Secondary Distribution			ARMY	160.000	93.100	66.900	13.300	13.300	13.300	13.700																			.000			
	1	2016	CBDP	148.599	.000	148.599																							.000			
Secondary Distribution			ARMY	148.599	.000	148.599																							.000			
	1	2017	CBDP	131.233	.000	131.233																							54.233			
Secondary Distribution			ARMY	131.233	.000	131.233																							54.233			
	1	2018	CBDP	114.177	.000	114.177																							114.177			
Secondary Distribution			ARMY	114.177	.000	114.177																							114.177			
							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: FY 2018 Chemical and Biological Defense Program **Date:** May 2017

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: JI0003 / JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)
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Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2018										Fiscal Year 2019										BALANCE				
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	Calendar Year 2018										Calendar Year 2019													
							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
JSGPM - Ground/Ship (M50)																														
	1	2015	CBDP	160.000	160.000	.000																							.000	
Secondary Distribution			ARMY	160.000	160.000	.000																						.000		
	1	2016	CBDP	148.599	148.599	.000																							.000	
Secondary Distribution			ARMY	148.599	148.599	.000																						.000		
	1	2017	CBDP	131.233	77.000	54.233	11.000	11.000	11.000	11.000	10.233																		.000	
Secondary Distribution			ARMY	131.233	77.000	54.233	11.000	11.000	11.000	11.000	10.233																	.000		
	1	2018	CBDP	114.177	.000	114.177																						.000		
Secondary Distribution			ARMY	114.177	.000	114.177																						.000		
							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: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND 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 2018	1-8-5 For 2018	MAX For 2018	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	AVON Protection Systems Inc. - Cadillac, MI	8,333	17,000	21,554	0	3	10	13	0	3	2	5

(‡) 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: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND 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:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	25.765	32.872	13.525	10.990	-	10.990
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	25.765	32.872	13.525	10.990	-	10.990
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	25.765	32.872	13.525	10.990	-	10.990

(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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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	-	-	25.765	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Production Lot Testing	-	-	0.000	-	-	1.945	-	-	0.752	-	-	0.240	-	-	-	-	-	0.240
UIPE 1 - Ensembles - FRP(f)	-	-	0.000	0.503	54,514	27.442	0.469	24,000	11.256	0.486	19,119	9.292	-	-	0.486	19,119	9.292	
<i>Subtotal: Recurring Cost</i>	-	-	<i>25.765</i>	-	-	<i>29.387</i>	-	-	<i>12.008</i>	-	-	<i>9.532</i>	-	-	-	-	-	<i>9.532</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>25.765</i>	-	-	<i>29.387</i>	-	-	<i>12.008</i>	-	-	<i>9.532</i>	-	-	-	-	-	<i>9.532</i>
Support Cost																		
Program Management	-	-	0.000	-	-	1.782	-	-	1.213	-	-	1.059	-	-	-	-	-	1.059
Engineering Support	-	-	0.000	-	-	1.703	-	-	0.304	-	-	0.399	-	-	-	-	-	0.399
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>3.485</i>	-	-	<i>1.517</i>	-	-	<i>1.458</i>	-	-	-	-	-	<i>1.458</i>
Gross/Weapon System Cost	-	-	25.765	-	-	32.872	-	-	13.525	-	-	10.990	-	-	-	-	-	10.990

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 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

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND 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:
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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. UIPE Increment 2 will be designed to permit efficient communications, be compatible with current and developmental CBRN protective component systems, and retain CBRN protection capability after exposure to petroleum, oils, lubricants, and other environmental contaminants. UIPE Increment 2 may include hooded and non-hooded variants and will be compatible with current clothing and equipment, including load-bearing equipment, helmets, headwear, footwear, body cooling systems, and protective masks of the respective Service and Special Operational Forces.

Justification: FY18 procures 22,000 UIPE Increment 1 garments to meet Joint Service CBRN equipment requirements.

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

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Exhibit P-5a, Procurement History and Planning: FY 2018 Chemical and Biological Defense Program							Date: May 2017				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND 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 <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	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 ⁽⁷⁾	Jun 2016	54,514	0.503	Y		
UIPE 1 - Ensembles - FRP		2017	Tennessee Apparel Corporation (E) / Tullahoma, TN	C / FFP	RDECOM, Natick, MA	Dec 2016 ⁽⁸⁾	Jun 2017	24,000	0.469	Y		
UIPE 1 - Ensembles - FRP		2018	Tennessee Apparel Corporation (E) / Tullahoma, TN	C / FFP	RDECOM, Natick, MA	Nov 2017 ⁽⁹⁾	Mar 2018	19,119	0.486	Y		

Footnotes:

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

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND 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:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	15.993	5.626	12.449	10.728	-	10.728
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	15.993	5.626	12.449	10.728	-	10.728
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	15.993	5.626	12.449	10.728	-	10.728

(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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Prior/Future combined efforts	-	-	11.592	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
TENT KIT 2 ^(†)	198.900	10	1.989	-	-	0.000	198.000	10	1.980	-	-	0.000	-	-	-	-	-	0.000
STRUCTURE KIT IMPROVED ^(†)	134.000	18	2.412	-	-	0.000	134.294	17	2.283	144.605	38	5.495	-	-	144.605	38	5.495	
TENT STANDALONE LARGE - STANDALONE SHELTER LARGE ^(†)	-	-	0.000	269.429	14	3.772	260.300	10	2.603	272.833	6	1.637	-	-	272.833	6	1.637	
TENT STANDALONE LARGE - GFE GENERATORS	-	-	0.000	29.214	14	0.409	29.800	10	0.298	34.500	6	0.207	-	-	34.500	6	0.207	
Engineer Changes/ Modifications	-	-	0.000	-	-	0.035	-	-	0.069	-	-	0.118	-	-	-	-	0.118	
Subtotal: Recurring Cost	-	-	15.993	-	-	4.216	-	-	7.233	-	-	7.457	-	-	-	-	7.457	
Non Recurring Cost																		
First Article Testing	-	-	0.000	-	-	0.000	-	-	1.087	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Non Recurring Cost	-	-	0.000	-	-	0.000	-	-	1.087	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Hardware Cost	-	-	15.993	-	-	4.216	-	-	8.320	-	-	7.457	-	-	-	-	-	7.457
Package Fielding Cost																		

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND 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:
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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)
Recurring Cost																		
Training / Fielding / CLS	-	-	0.000	-	-	0.000	-	-	1.030	-	-	1.115	-	-	-	-	-	1.115
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	1.030	-	-	1.115	-	-	-	-	-	1.115
<i>Subtotal: Package Fielding Cost</i>	-	-	0.000	-	-	0.000	-	-	1.030	-	-	1.115	-	-	-	-	-	1.115
Logistics Cost																		
Recurring Cost																		
Spares	-	-	0.000	-	-	0.040	-	-	0.072	-	-	0.073	-	-	-	-	-	0.073
Technical Data	-	-	0.000	-	-	0.001	-	-	0.001	-	-	0.001	-	-	-	-	-	0.001
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.041	-	-	0.073	-	-	0.074	-	-	-	-	-	0.074
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	0.041	-	-	0.073	-	-	0.074	-	-	-	-	-	0.074
Support Cost																		
Program Management and Support	-	-	0.000	-	-	1.369	-	-	2.909	-	-	2.082	-	-	-	-	-	2.082
Systems Engineering	-	-	0.000	-	-	0.000	-	-	0.117	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	1.369	-	-	3.026	-	-	2.082	-	-	-	-	-	2.082
Gross/Weapon System Cost	-	-	15.993	-	-	5.626	-	-	12.449	-	-	10.728	-	-	-	-	-	10.728

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.

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND 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:

The Transport Isolation System (TIS) provides an aeromedical evacuation capability to transport up to 12 patients that have contagious and/or infectious diseases (e.g. Ebola) while protecting the aircrew, airframe and all other support personnel from infection. C-17 and C-130 aircraft will provide air transport of the TIS and personnel. The users of the TIS will be USTRANSCOM. TIS will be leveraged in support of future CBRN protection technologies.

Justification: FY18 procures 44 JECP systems in the following configurations: 38 shelter kit-improved, and 6 standalone large shelters. The employment of JECP is a strategic deterrence against enemy use of CBR agents or TIMs, and will reduce the need for personnel and equipment decontamination.

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

CO5/JECP: RDT&E FY14 and Prior - 106.766M; FY15 - 7.117M; FY16 - 7.228M; FY17 - 4.224M; FY18 - 5.299M; FY19 - 5.972M; FY20 - 4.455M; FY21 - 4.930M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

- JECP - Milestone C LRIP Decision: Feb 2013
- JECP - Low-Rate Initial Production Contract Option: Sep 2013
- JECP - Phase 1 Production Verification Testing (PVT) (Apr 2014 to Jul 2015)
- JECP - Phase 1 Multi-service Operational Test and Evaluation I (Sep 2015 to Oct 2015)
- JECP - Phase 1 Multi-service Operational Test and Evaluation II (Jun 2016 to Jul 2016)
- JECP - Phase 1 Full Rate Production Decision: Dec 2016
- JECP - Phase 1 Type Classification/Material Release Decision: Jun 2017
- JECP - Initial Operational Capability: Sep 2021
- JECP - Full Operational Capability: Sep 2030

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

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Exhibit P-5a, Procurement History and Planning: FY 2018 Chemical and Biological Defense Program								Date: May 2017				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND 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 <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
TENT KIT 2		2015	Leidos / Abingdon, MD	C / FFP	Aberdeen, MD	Nov 2015 ⁽¹⁰⁾	Aug 2016	10	198.900	Y		
TENT KIT 2		2017	Leidos / Abingdon, MD	C / FFP	Aberdeen, MD	Apr 2017 ⁽¹¹⁾	Jan 2018	10	198.000	Y		
STRUCTURE KIT IMPROVED		2015	Leidos / Abingdon, MD	C / FFP	Aberdeen, MD	Nov 2015 ⁽¹²⁾	Aug 2016	18	134.000	Y		
STRUCTURE KIT IMPROVED		2017	Leidos / Abingdon, MD	C / FFP	Aberdeen, MD	Apr 2017 ⁽¹³⁾	Oct 2017	17	134.294	Y		
STRUCTURE KIT IMPROVED		2018	TBD / UNKNOWN	C / FPIF	UNKNOWN	Jan 2018	Aug 2018	38	144.605	Y		
TENT STANDALONE LARGE - STANDALONE SHELTER LARGE		2016	Leidos / Abingdon, MD	C / FFP	Aberdeen, MD	Mar 2016 ⁽¹⁴⁾	Nov 2016	14	269.429	Y		
TENT STANDALONE LARGE - STANDALONE SHELTER LARGE		2017	Leidos / Abingdon, MD	C / FFP	Aberdeen, MD	Apr 2017 ⁽¹⁵⁾	Mar 2018	10	260.300	Y		
TENT STANDALONE LARGE - STANDALONE SHELTER LARGE		2018	TBD / UNKNOWN	C / FPIF	UNKNOWN	Jan 2018	Jun 2018	6	272.833	Y		

Footnotes:

- ⁽¹⁰⁾ - LRIP Option
- ⁽¹¹⁾ - FRP Option
- ⁽¹²⁾ - LRIP Option
- ⁽¹³⁾ - FRP Option
- ⁽¹⁴⁾ - LRIP Option
- ⁽¹⁵⁾ - FRP Option

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: R12301 / CB PROTECTIVE SHELTER (CBPS)

ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	30.785	22.834	16.950	16.739	-	16.739
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	30.785	22.834	16.950	16.739	-	16.739
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	30.785	22.834	16.950	16.739	-	16.739

(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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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	-	-	8.203	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CBPS UP-ARMORED ^(†)	752.733	30	22.582	776.667	15	11.650	838.000	8	6.704	1,193.857	7	8.357	-	-	-	1,193.857	7	8.357
Government Furnished Material	-	-	0.000	-	-	0.766	-	-	0.421	-	-	0.379	-	-	-	-	-	0.379
Subtotal: Recurring Cost	-	-	30.785	-	-	12.416	-	-	7.125	-	-	8.736	-	-	-	-	-	8.736
Non Recurring Cost																		
Organic Facilitization Costs	-	-	0.000	-	-	0.230	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Non Recurring Cost	-	-	0.000	-	-	0.230	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Hardware Cost	-	-	30.785	-	-	12.646	-	-	7.125	-	-	8.736	-	-	-	-	-	8.736
Package Fielding Cost																		
Recurring Cost																		
Total Package Fielding (spares)	-	-	0.000	-	-	0.615	-	-	0.882	-	-	0.895	-	-	-	-	-	0.895
Subtotal: Recurring Cost	-	-	0.000	-	-	0.615	-	-	0.882	-	-	0.895	-	-	-	-	-	0.895
Subtotal: Package Fielding Cost	-	-	0.000	-	-	0.615	-	-	0.882	-	-	0.895	-	-	-	-	-	0.895
Logistics Cost																		

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND 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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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)
Recurring Cost																		
Care of Supplies in Storage	-	-	0.000	-	-	5.027	-	-	3.935	-	-	2.921	-	-	-	-	-	2.921
Integrated Logistics Support	-	-	0.000	-	-	1.304	-	-	0.605	-	-	0.556	-	-	-	-	-	0.556
New Equipment Training	-	-	0.000	-	-	1.368	-	-	1.409	-	-	1.710	-	-	-	-	-	1.710
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>7.699</i>	-	-	<i>5.949</i>	-	-	<i>5.187</i>	-	-	-	-	-	<i>5.187</i>
<i>Subtotal: Logistics Cost</i>	-	-	<i>0.000</i>	-	-	<i>7.699</i>	-	-	<i>5.949</i>	-	-	<i>5.187</i>	-	-	-	-	-	<i>5.187</i>
Support Cost																		
Engineering Support	-	-	0.000	-	-	1.316	-	-	0.918	-	-	0.750	-	-	-	-	-	0.750
Management Support	-	-	0.000	-	-	0.558	-	-	2.076	-	-	1.171	-	-	-	-	-	1.171
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>1.874</i>	-	-	<i>2.994</i>	-	-	<i>1.921</i>	-	-	-	-	-	<i>1.921</i>
Gross/Weapon System Cost	-	-	30.785	-	-	22.834	-	-	16.950	-	-	16.739	-	-	-	-	-	16.739

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: FY18 procures 7 CBPS CB modules.

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

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Exhibit P-5a, Procurement History and Planning: FY 2018 Chemical and Biological Defense Program							Date: May 2017					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND 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 <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
CBPS UP-ARMORED		2014	Smiths Detection / Edgewood, MD	C / FFP	Natick, MA	Jul 2014	Mar 2016	2	1,038.000	Y		
CBPS UP-ARMORED		2015	Smiths Detection / Edgewood, MD	C / FFP	Natick, MA	Apr 2015 ⁽¹⁶⁾	Apr 2016	28	732.357	Y		
CBPS UP-ARMORED		2016	Smiths Detection / Edgewood, MD	C / FFP	Natick, MA	Jun 2016 ⁽¹⁷⁾	Nov 2016	7	776.667	Y		
CBPS UP-ARMORED		2016	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Not Applicable	Jan 2016	May 2017	8	776.667	Y		
CBPS UP-ARMORED		2017	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	Not Applicable	Jun 2017	Jun 2018	8	838.000	Y		
CBPS UP-ARMORED		2018	Pine Bluff Arsenal (E) / Pine Bluff, AR	MIPR	Not Applicable	Jan 2018	Mar 2019	7	1,193.857	Y		

Footnotes:

⁽¹⁶⁾ Delivery Order

⁽¹⁷⁾ Delivery Order

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND 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:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	7.602	7.285	-	7.285
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	7.602	7.285	-	7.285
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	7.602	7.285	-	7.285

(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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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	-	-	0.000	3.989	90	0.359	-	-	-	3.989	90	0.359
DFOS CIDAS - LARGE SCALE APPLICATOR DISPOSABLE - Disposable	-	-	0.000	-	-	0.000	-	-	0.000	0.520	25	0.013	-	-	-	0.520	25	0.013
DFOS CIDAS - NERVE INDICATOR KITS LARGE - Large Scale Nerve Kits	-	-	0.000	-	-	0.000	-	-	0.000	2.691	55	0.148	-	-	-	2.691	55	0.148
DFOS CIDAS - NERVE INDICATOR KITS SMALL - Small Scale Nerve Kits	-	-	0.000	-	-	0.000	-	-	0.000	0.291	55	0.016	-	-	-	0.291	55	0.016
DFOS GPD - General Purpose Decontaminants	-	-	0.000	-	-	0.000	0.035	52,482	1.837	0.035	103,599	3.626	-	-	-	0.035	103,599	3.626
DFOS JSEW - Equipment	-	-	0.000	-	-	0.000	0.010	187,844	1.878	0.009	213,581	1.922	-	-	-	0.009	213,581	1.922

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program													Date: May 2017					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1						P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND 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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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)
Decontamination Wipes																		
CIDAS Production Lot Testing	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.021	-	-	-	-	-	0.021
GPD Production Lot Testing	-	-	0.000	-	-	0.000	-	-	0.451	-	-	0.060	-	-	-	-	-	0.060
JSEW Production Lot Testing	-	-	0.000	-	-	0.000	-	-	0.210	-	-	0.026	-	-	-	-	-	0.026
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	4.376	-	-	6.191	-	-	-	-	-	6.191
<i>Subtotal: Hardware Cost</i>	-	-	0.000	-	-	0.000	-	-	4.376	-	-	6.191	-	-	-	-	-	6.191
Logistics Cost																		
Recurring Cost																		
GPD New Equipment Training	-	-	0.000	-	-	0.000	-	-	0.570	-	-	0.010	-	-	-	-	-	0.010
GPD Transportation and Shipping	-	-	0.000	-	-	0.000	-	-	0.250	-	-	0.075	-	-	-	-	-	0.075
JSEW New Equipment Training	-	-	0.000	-	-	0.000	-	-	0.353	-	-	0.010	-	-	-	-	-	0.010
JSEW Transportation and Shipping	-	-	0.000	-	-	0.000	-	-	0.175	-	-	0.050	-	-	-	-	-	0.050
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	1.348	-	-	0.145	-	-	-	-	-	0.145
<i>Subtotal: Logistics Cost</i>	-	-	0.000	-	-	0.000	-	-	1.348	-	-	0.145	-	-	-	-	-	0.145
Support Cost																		
CIDAS Program Management Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.033	-	-	-	-	-	0.033
CIDAS Engineering Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.039	-	-	-	-	-	0.039
GPD Engineering Support	-	-	0.000	-	-	0.000	-	-	0.574	-	-	0.069	-	-	-	-	-	0.069
GPD Program Management Support	-	-	0.000	-	-	0.000	-	-	0.420	-	-	0.300	-	-	-	-	-	0.300
JSEW Engineering Support	-	-	0.000	-	-	0.000	-	-	0.525	-	-	0.072	-	-	-	-	-	0.072
JSEW Program Management Support	-	-	0.000	-	-	0.000	-	-	0.359	-	-	0.436	-	-	-	-	-	0.436
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.000	-	-	1.878	-	-	0.949	-	-	-	-	-	0.949
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	7.602	-	-	7.285	-	-	-	-	-	7.285

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND 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:
<p>Remarks:</p> <p>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 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 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 GPD will be compatible with hardened materials consistent with those found on a Detailed Equipment Decontamination (DED) line. The GPD will be safe, suitable and compatible with HME and be operable in all operational environments that have been exposed to CB contamination.</p> <p>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 JSEW will be applied directly to contaminated sensitive and non-sensitive equipment and will be capable of removing gross contamination within five minutes following application. The 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.</p> <p>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, disposable large scale, and reusable large scale) and three indicator formulations (training, nerve and blister). Post application, the CIDAS will not cause material degradation other than that which is allowable in service platforms' specifications to complete primary mission functions. 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 CIDAS Army Operational Mode Summary / Mission Profile. The 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.</p> <p>Justification: FY18 funds will procure 103,599 gallons of GPD chemical and biological (CB) agent thorough decontaminant for hardened military equipment. 213,581 JSEW chemical agent equipment decontamination wipes for sensitive and non-sensitive equipment to meet IOC. 80 CIDAS large scale applicators, 55 CIDAS large scale nerve kits and 55 CIDAS small scale nerve kits.</p>		

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: JD0063 / CONTAMINATED HUMAN REMAINS POUCH (CHRP)

ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.479	1.100	0.000	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.479	1.100	0.000	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.479	1.100	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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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	-	-	0.479	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CHRP - Outer Case Production/RDS Equipment	-	-	0.000	140.000	1	0.140	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CHRP - CHRT Prototype Production	-	-	0.000	3.333	45	0.150	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
CHRP - CHR Transfer Case	-	-	0.000	3.467	60	0.208	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
First Article Testing	-	-	0.000	-	-	0.250	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>0.479</i>	-	-	<i>0.748</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
Subtotal: Hardware Cost	-	-	0.479	-	-	0.748	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Support Cost																		
Program Management Support	-	-	0.000	-	-	0.352	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.352</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>-</i>	-	-	<i>0.000</i>
Gross/Weapon System Cost	-	-	0.479	-	-	1.100	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000

Remarks:

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: JD0063 / CONTAMINATED HUMAN REMAINS POUCH (CHRP)
ID Code (A=Service Ready, B=Not Service Ready) : B	MDAP/MAIS Code:	
<p>The Contaminated Human Remains Pouch (CHRP) program will procure systems with the capability to protect personnel handling and processing human remains contaminated with Chemical Biological Radiological (CBR) contamination for safe intra-theater transport. The CHRP provides the warfighter the capability to safely handle, transport, and temporarily store or inter contaminated human remains in a theater of operations. The CHRP Variant E system provides the warfighter the capability to safely handle, transport, and temporarily store or inter Ebola contaminated human remains in a theater of operations and transport Ebola contaminated human remains to the Continental United States. The CHR Transfer Case (CHRT) is a component of the CHRP System that allows for the safe transport of CBR contaminated human remains from an OCONUS location.</p>		

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND 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:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	3.000	4.827	-	4.827
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	3.000	4.827	-	4.827
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	3.000	4.827	-	4.827

(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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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	2,200.000	1	2.200	4,519.000	1	4.519	-	-	-	4,519.000	1	4.519
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	2.200	-	-	4.519	-	-	-	-	-	4.519
Subtotal: Hardware Cost	-	-	0.000	-	-	0.000	-	-	2.200	-	-	4.519	-	-	-	-	-	4.519
Logistics Cost																		
Recurring Cost																		
First Article Testing	-	-	0.000	-	-	0.000	-	-	0.492	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	0.492	-	-	0.000	-	-	-	-	-	0.000
Subtotal: Logistics Cost	-	-	0.000	-	-	0.000	-	-	0.492	-	-	0.000	-	-	-	-	-	0.000
Support Cost																		
Program Management	-	-	0.000	-	-	0.000	-	-	0.308	-	-	0.308	-	-	-	-	-	0.308
Subtotal: Support Cost	-	-	0.000	-	-	0.000	-	-	0.308	-	-	0.308	-	-	-	-	-	0.308
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	3.000	-	-	4.827	-	-	-	-	-	4.827

Remarks:

The JBADS will provide the capability to conduct biological and chemical agent decontamination of the interior and exterior of aircraft and vehicle platforms. The capabilities will be provided in two increments. Increment I will provide thorough biological decontamination of the interior and exterior of cargo aircraft. The JBADS Increment I is a capability set that will include a shelter to encapsulate an airframe, a

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND 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:
<p>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. Increment II will expand upon the Increment I capability set. Increment II will develop multiple decontaminants and modular designs to address various platforms and chemical agent decontamination.</p> <p>Justification: FY18 will procure 1 Increment I Low Rate Initial Production JBADS.</p> <p>RDT&E Code B Item: 0603884BP/Proj DE4; 0604384BP/Proj DE5</p> <p>DE4/JBADS: RDT&E FY14 and Prior - 0.000M; FY15 - 1.553M; FY16 - 2.753M DE5/JBADS: RDT&E ; FY16 - 3.750M; FY17 - 5.069M; FY18 - 6.046M; FY19 - 8.167M; FY20 - 0.222M</p> <p>DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES</p> <p>JBADS - Engineering Trade Analysis/Design Modifications (Jul 2015 to Sep 2015) JBADS - Increment I Biothermal Decontamination Characterization Testing (Jun 2015 to Dec 2015) JBADS - Capability Development Document: Nov 2016 JBADS - Increment I MS B: Feb 2017 JBADS - Increment I First Article Build (Feb 2018 to May 2018) JBADS - Increment I Product Verification Testing (Feb 2018 to Sep 2018) JBADS - Increment I Capability Production Document: Nov 2018 JBADS - Increment I Initial Operational Test and Evaluation (Nov 2018 to Feb 2019) JBADS - Increment I MS C / FRP: Jun 2019 JBADS Increment 2 - Increment II Hot Air Dry Testing: Feb 2019 JBADS Increment 2 - Increment II MS B (Jan 2021 to Mar 2021) JBADS Increment 2 - Increment II Design Verification Testing (Jan 2021 to Dec 2021) JBADS Increment 2 - Increment II EMD Contract Award (Apr 2021 to Jun 2021) JBADS Increment 2 - Increment II MS C/LRIP (Jul 2022 to Sep 2022)</p>		

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND 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:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.370	0.185	0.185	0.183	-	0.183
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.370	0.185	0.185	0.183	-	0.183
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.370	0.185	0.185	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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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	-	-	0.185	-	-	0.183	-	-	-	-	-	0.183
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.370</i>	-	-	<i>0.185</i>	-	-	<i>0.185</i>	-	-	<i>0.183</i>	-	-	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.183</i>
<i>Subtotal: Package Fielding Cost</i>	-	-	<i>0.370</i>	-	-	<i>0.185</i>	-	-	<i>0.185</i>	-	-	<i>0.183</i>	-	-	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.183</i>
Gross/Weapon System Cost	-	-	0.370	-	-	0.185	-	-	0.185	-	-	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: FY18 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: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND 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 FY14 and Prior - 106.426M MB4/VACCINES: RDT&E FY14 and Prior - 59.662M MB5/VAC BOT: RDT&E FY14 and Prior - 272.873M; FY15 - 18.365M; FY16 - 21.246M; FY17 - 8.652M; FY18 - 38.139M; FY19 - 30.442M; FY20 - 29.680M; FY21 - 47.990M; FY22 - 35.216M MB5/VAC PLG: RDT&E FY14 and Prior - 329.370M; FY15 - 17.705M; FY16 - 14.680M; FY17 - 46.450M; FY18 - 47.357M; FY19 - 46.538M; FY20 - 55.315M; FY21 - 49.341M; FY22 - 17.931M MB5/VACCINES: RDT&E FY14 and Prior - 74.717M		

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: MA0400 / PROTECTIVE CLOTHING (JSLIST)

ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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 ^(†)	-	-	0.000	-	-	0.000	-	-	0.000	0.409	11,361	4.650	-	-	-	0.409	11,361	4.650
Subtotal: Recurring Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	4.650	-	-	-	-	-	4.650
Subtotal: Hardware Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	4.650	-	-	-	-	-	4.650
Support Cost																		
Engineering Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.350	-	-	-	-	-	0.350
Subtotal: Support Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.350	-	-	-	-	-	0.350
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	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. These improvements provide service members chemical/biological (CB) protection in all combat theaters. In addition, the program provides commonality, standardization and full compatibility of all interfacing equipment. The JSLIST program fields a common chemical protective ensemble to US Forces. The program provides state-of-the-art chemical protection, reduced heat stress, full compatibility with all interfacing equipment, provides 24 hours of protection and 45 days of uncontaminated wear and is launderable, a single technical data package and technical data manual, a standard tariff, split issue to improve fit and reduce inventory, and flame retardancy. JSLIST promotes commonality and standardization to maximize resources and eliminate redundancy among the services. Senior Level Enterprise Review impacted the final POM18 position and resurrected the JSLIST budget line for a two year period in FY18/19. The JSLIST suits purchased in these years will provide capability to the Joint Services until UIPE 2 is scheduled for production and fielding.

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Exhibit P-5, Cost Analysis: FY 2018 Chemical and Biological Defense Program		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1	P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND HAZARD MITIGATION	Item Number / Title [DODIC]: MA0400 / PROTECTIVE CLOTHING (JSLIST)
ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:	

Note: Procurement Quantity reflects only quantities of JSLIST overgarment. Monthly deliveries are less than minimum production rate due to vendor having multiple customers ordering JSLIST overgarments, P21 is reflective of MA0400 Protective Clothing (JSLIST) funding only.

Justification: FY18 procures 11,361 JSLIST overgarments to meet Joint Service CBRN equipment requirements.

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

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Exhibit P-5a, Procurement History and Planning: FY 2018 Chemical and Biological Defense Program								Date: May 2017				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 03 / 1			P-1 Line Item Number / Title: PHM001 / CB PROTECTION AND 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		

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**Department of Defense
Fiscal Year (FY) 2018 Budget Estimates**

May 2017



Defense Contract Audit Agency

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Defense Contract Audit Agency • Budget Estimates FY 2018 • Procurement

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

25 Apr 2017

<u>Appropriation</u>	<u>FY 2016</u> <u>Base + OCO</u>	<u>FY 2017</u> <u>PB Request</u> <u>with CR Adj</u> <u>Base</u>	<u>FY 2017</u> <u>Total</u> <u>PB Requests*</u> <u>with CR Adj</u> <u>Base</u>
Procurement, Defense-Wide	1,488	2,964	7,809
Total Defense-Wide	1,488	2,964	7,809

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

25 Apr 2017

Appropriation	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO
Procurement, Defense-Wide				
Total Defense-Wide				

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

25 Apr 2017

Appropriation	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA	FY 2017 Total PB Requests* with CR Adj Base + OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj Base + OCO
Procurement, Defense-Wide	2,964	7,809		7,809
Total Defense-Wide	2,964	7,809		7,809

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

25 Apr 2017

<u>Appropriation</u>	<u>FY 2018 Base</u>	<u>FY 2018 OCO</u>	<u>FY 2018 Total</u>
Procurement, Defense-Wide	1,475		1,475
Total Defense-Wide	1,475		1,475

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

25 Apr 2017

Organization: Procurement, Defense-Wide -----	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----
Defense Contract Audit Agency, DCAA	1,488	2,964	7,809
Total	1,488	2,964	7,809

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

25 Apr 2017

	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO
Organization: Procurement, Defense-Wide -----				
Defense Contract Audit Agency, DCAA				
Total				

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

25 Apr 2017

Organization: Procurement, Defense-Wide	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA	FY 2017 Total PB Requests* with CR Adj Base + OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj Base + OCO
Defense Contract Audit Agency, DCAA	2,964	7,809		7,809
Total	2,964	7,809		7,809

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

25 Apr 2017

Organization: Procurement, Defense-Wide -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
Defense Contract Audit Agency, DCAA	1,475		1,475
Total	1,475		1,475

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

25 Apr 2017

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base
01. Major Equipment	1,488	2,964	7,809
Total Procurement, Defense-Wide	1,488	2,964	7,809

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

25 Apr 2017

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2017 PE Request with CR Adj OCO	FY 2017 Total PE Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO
01. Major Equipment				
Total Procurement, Defense-Wide				

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

25 Apr 2017

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA	FY 2017 Total PB Requests* with CR Adj Base + OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj Base + OCO
01. Major Equipment	2,964	7,809		7,809
Total Procurement, Defense-Wide	2,964	7,809		7,809

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

25 Apr 2017

Appropriation: Procurement, Defense-Wide

<u>Budget Activity</u>	<u>FY 2018 Base</u>	<u>FY 2018 OCO</u>	<u>FY 2018 Total</u>
01. Major Equipment	1,475		1,475
Total Procurement, Defense-Wide	1,475		1,475

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

25 Apr 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2016 Base + OCO		FY 2017 PB Request with CR Adj Base		FY 2017 Total PB Requests* with CR Adj Base		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									
Major Equipment, DCAA									
	1 Items Less Than \$5 Million	B		1,488		2,964		7,809	U
	Total Major Equipment			1,488		2,964		7,809	
	Total Procurement, Defense-Wide			1,488		2,964		7,809	

P-1CLF: FY 2018 President's Budget Request (Published Version), as of April 25, 2017 at 12:21:59

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

25 Apr 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 PB Request with CR Adj		FY 2017 Total PB Requests* with CR Adj		FY 2017 Less Enacted Div B P.L.114-254**		FY 2017 Remaining Req with CR Adj		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, DCAA											
1	Items Less Than \$5 Million	B									U
Total Major Equipment											
Total Procurement, Defense-Wide											

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

25 Apr 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA		FY 2017 Total PB Requests* with CR Adj Base + OCO		FY 2017 Less Enacted Div B P.L.114-254** OCO		FY 2017 Remaining Req with CR Adj Base + OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, DCAA											
	1 Items Less Than \$5 Million	B		2,964		7,809				7,809	U
	Total Major Equipment			2,964		7,809				7,809	
	Total Procurement, Defense-Wide			2,964		7,809				7,809	

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

25 Apr 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 Base		FY 2018 OCO		FY 2018 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		1,475				1,475	U
Total Major Equipment				1,475				1,475	
Total Procurement, Defense-Wide				1,475				1,475	

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Contract Audit Agency **Date:** May 2017

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: 0901516R / DCAA Major Equipment, items less than \$5 million
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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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1.594	1.488	7.809	1.475	-	1.475	1.475	1.475	1.475	1.475	-	18.266
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	1.594	1.488	7.809	1.475	-	1.475	1.475	1.475	1.475	1.475	-	18.266
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1.594	1.488	7.809	1.475	-	1.475	1.475	1.475	1.475	1.475	-	18.266

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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 2016

DCAA Integrated Information Network. (\$1.488 million) In FY 2016, funding in the amount of \$716,000 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 \$772,000 is required for the replacement of local area network servers that have reached the end of their useful systems life. 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 2017

DCAA Integrated Information Network. (\$2.964 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 \$888,000 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 \$1,376,000 is required for the replacement of the software used by DCAA to aid in the creation and building of the audits DCAA produces.

FY2017 AMENDED BUDGET REQUEST JUSTIFICATION: The \$+4.8 million increase 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

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**Department of Defense
Fiscal Year (FY) 2018 Budget Estimates**

May 2017



Defense Contract Management Agency

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Defense Contract Management Agency • Budget Estimates FY 2018 • Procurement

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

26 Apr 2017

Appropriation -----	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----
Procurement, Defense-Wide	2,494	92	92
Total Defense-Wide	2,494	92	92

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

26 Apr 2017

Appropriation -----	FY 2017 PB Request with CR Adj OCO -----	FY 2017 Total PB Requests* with CR Adj OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj OCO -----
Procurement, Defense-Wide				
Total Defense-Wide				

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

26 Apr 2017

Appropriation -----	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----
Procurement, Defense-Wide	92	92		92
Total Defense-Wide	92	92		92

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

26 Apr 2017

Appropriation -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
Procurement, Defense-Wide	4,347		4,347
Total Defense-Wide	4,347		4,347

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

26 Apr 2017

Organization: Procurement, Defense-Wide -----	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----
Defense Contract Management Agency, DCMA	2,494	92	92
Total	2,494	92	92

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

26 Apr 2017

	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO
Organization: Procurement, Defense-Wide -----				
Defense Contract Management Agency, DCMA				
Total				

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

26 Apr 2017

	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA	FY 2017 Total PB Requests* with CR Adj Base + OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj Base + OCO
Organization: Procurement, Defense-Wide -----				
Defense Contract Management Agency, DCMA	92	92		92
Total	92	92		92

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

26 Apr 2017

Organization: Procurement, Defense-Wide -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
Defense Contract Management Agency, DCMA	4,347		4,347
Total	4,347		4,347

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

26 Apr 2017

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----
01. Major Equipment	2,494	92	92
Total Procurement, Defense-Wide	2,494	92	92

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

26 Apr 2017

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO
-----	-----	-----	-----	-----
01. Major Equipment				
Total Procurement, Defense-Wide				

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

26 Apr 2017

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA	FY 2017 Total PB Requests* with CR Adj Base + OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj Base + OCO
01. Major Equipment	92	92		92
Total Procurement, Defense-Wide	92	92		92

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

26 Apr 2017

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
01. Major Equipment	4,347		4,347
Total Procurement, Defense-Wide	4,347		4,347

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

26 Apr 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2016 Base + OCO		FY 2017 PB Request with CR Adj Base		FY 2017 Total PB Requests* with CR Adj Base		S e c	
			Quantity	Cost	Quantity	Cost	Quantity	Cost		
Budget Activity 01: Major Equipment										
Major Equipment, DCMA										
2	Major Equipment	A		2,494		92		92	U	
Total Major Equipment				2,494		92		92		
Total Procurement, Defense-Wide				2,494		92		92		

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

26 Apr 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 PB Request with CR Adj OCO		FY 2017 Total PB Requests* with CR Adj OCO		FY 2017 Less Enacted Div B P.L.114-254** OCO		FY 2017 Remaining Req with CR Adj OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
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 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

26 Apr 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA		FY 2017 Total PB Requests* with CR Adj Base + OCO		FY 2017 Less Enacted Div B P.L.114-254** OCO		FY 2017 Remaining Req with CR Adj Base + OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, DCMA											
2	Major Equipment	A		92		92				92	U
Total Major Equipment				92		92				92	
Total Procurement, Defense-Wide				92		92				92	

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

26 Apr 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 Base		FY 2018 OCO		FY 2018 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	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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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Contract Management Agency **Date:** May 2017

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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	10.654	2.494	0.092	4.347	-	4.347	3.907	2.942	2.971	3.000	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	10.654	2.494	0.092	4.347	-	4.347	3.907	2.942	2.971	3.000	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	10.654	2.494	0.092	4.347	-	4.347	3.907	2.942	2.971	3.000	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Major Equipment program primarily supports two main DCMA efforts: "Mechanization Of Contract Administration Services (MOCAS) Modernization" and the "IT Asset and Service Management Platform". Included in the Major Equipment program is the procurement and replacement of passenger carrying vehicles to support the DCMA overseas field offices.

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 Asset and Service Management 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. 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.

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.

Justification:

In FY 2018 (\$4.347) 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 continuing efforts to convert its overseas fleet from owned passenger carrying vehicles to long-term commercial leases where available. With the General Services Administration's (GSA) limited support of leasing vehicle outside of Germany, the DCMA will continue to require passenger carrying vehicles procurement authority. In FY 2018 The Major Equipment program also enables the DCMA to

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Contract Management Agency		Date: May 2017
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		
initiate procurement of servers, storage, software, networking, and hardware to begin implementing the modernized MOCAS Technical architecture (\$2.149). The remainder of the FY 2018 request (\$2.148) will be used to deploy configuration management related to cyber security capabilities for the IT Asset and Service Management Platform.		

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**Department of Defense
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May 2017



DoD Human Resources Activity

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Procurement, Defense-Wide

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

25 Apr 2017

Appropriation -----	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----
Procurement, Defense-Wide	9,341	14,232	14,232
Total Defense-Wide	9,341	14,232	14,232

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

25 Apr 2017

Appropriation -----	FY 2017 PB Request with CR Adj OCO -----	FY 2017 Total PB Requests* with CR Adj OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj OCO -----
Procurement, Defense-Wide				
Total Defense-Wide				

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

25 Apr 2017

Appropriation -----	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----
Procurement, Defense-Wide	14,232	14,232		14,232
Total Defense-Wide	14,232	14,232		14,232

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

25 Apr 2017

Appropriation -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
Procurement, Defense-Wide	14,588		14,588
Total Defense-Wide	14,588		14,588

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

25 Apr 2017

Organization: Procurement, Defense-Wide -----	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----
Defense Human Resources Activity, DHRA	9,341	14,232	14,232
Total	9,341	14,232	14,232

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

25 Apr 2017

	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO
Organization: Procurement, Defense-Wide -----				
Defense Human Resources Activity, DHRA				
Total				

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

25 Apr 2017

Organization: Procurement, Defense-Wide -----	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----
Defense Human Resources Activity, DHRA	14,232	14,232		14,232
Total	14,232	14,232		14,232

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

25 Apr 2017

Organization: Procurement, Defense-Wide -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
Defense Human Resources Activity, DHRA	14,588		14,588
Total	14,588		14,588

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

25 Apr 2017

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base
01. Major Equipment	9,341	14,232	14,232
Total Procurement, Defense-Wide	9,341	14,232	14,232

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

25 Apr 2017

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO
-----	-----	-----	-----	-----
01. Major Equipment				
Total Procurement, Defense-Wide				

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

25 Apr 2017

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA	FY 2017 Total PB Requests* with CR Adj Base + OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj Base + OCO
01. Major Equipment	14,232	14,232		14,232
Total Procurement, Defense-Wide	14,232	14,232		14,232

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

25 Apr 2017

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
01. Major Equipment	14,588		14,588
Total Procurement, Defense-Wide	14,588		14,588

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

25 Apr 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2016		FY 2017 PB Request with CR Adj Base		FY 2017 Total PB Requests* with CR Adj Base		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									

Major Equipment, DHRA									
	3 Personnel Administration			9,341		14,232		14,232	U
				-----		-----		-----	
	Total Major Equipment			9,341		14,232		14,232	
				-----		-----		-----	
	Total Procurement, Defense-Wide			9,341		14,232		14,232	

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

25 Apr 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 PB Request with CR Adj		FY 2017 Total PB Requests* with CR Adj		FY 2017 Less Enacted Div B P.L.114-254**		FY 2017 Remaining Req with CR Adj		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											

Major Equipment, DHRA											
3 Personnel Administration											
			-----	-----	-----	-----	-----	-----	-----	-----	U
Total Major Equipment			-----	-----	-----	-----	-----	-----	-----	-----	
Total Procurement, Defense-Wide			-----	-----	-----	-----	-----	-----	-----	-----	

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

25 Apr 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA		FY 2017 Total PB Requests* with CR Adj Base + OCO		FY 2017 Less Enacted Div B P.L.114-254** OCO		FY 2017 Remaining Req with CR Adj Base + OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											

Major Equipment, DHRA											
	3 Personnel Administration		14,232		14,232				14,232		U
	Total Major Equipment		14,232		14,232				14,232		
	Total Procurement, Defense-Wide		14,232		14,232				14,232		

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

25 Apr 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 Base Quantity	FY 2018 Base Cost	FY 2018 OCO Quantity	FY 2018 OCO Cost	FY 2018 Total Quantity	FY 2018 Total Cost	See
Budget Activity 01: Major Equipment									
Major Equipment, DHRA									
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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Exhibit P-40, Budget Line Item Justification: FY 2018 DoD Human Resources Activity **Date:** May 2017

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: 4 / 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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	98.054	9.341	14.232	14.588	-	14.588	10.072	10.230	10.830	11.747	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	98.054	9.341	14.232	14.588	-	14.588	10.072	10.230	10.830	11.747	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	98.054	9.341	14.232	14.588	-	14.588	10.072	10.230	10.830	11.747	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The 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); Cyber Security program was decomposed into a DEERS program and a RAPIDS program, 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).

Civilian HR automation enhancements (EHRIS) planned for FY 2018 are focused on software development to support the Department's civilian workforce, including readiness requirements for the development of automation for a performance management system; development of interfaces with the Defense Civilian Personnel Data System (DCPDS) and other civilian HR systems; development of DCPDS interfaces with Office of Personnel Management (OPM) initiative mandates for the HR Line of Business (LoB), and electronic Official Personnel Folder. DoD is one of six designated Shared Service Centers in the federal government focused on providing standard services across agency lines, gaining potential significant business and cost-saving benefits. DoD is considered a leader in this initiative. DCPDS is the Department's enterprise civilian HR system that has provided the savings originally projected in the achievement of full operational capability in 2002 and which has continued to operate as the DoD system serving over 800,000 employee records. Additional initiatives to sustain the Department's lead in automated systems include expansion of employee self-service functionality, and customer focused portal access and systems with software development that transitions from an HR professional focus to employee/manager users. All enhancements will support the Department's focus on the further consolidation of civilian HR operations to a single operational site, with linkage to Component operations worldwide. Other systems support includes the Investigations and Resolution Case Management System (RCMS) that support injury and unemployment compensation. Additional business operations will be assessed in the areas of, talent management, competency assessment, and case management tracking systems. DCPDS is 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. The

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Exhibit P-40, Budget Line Item Justification: FY 2018 DoD Human Resources Activity		Date: May 2017
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: 4 / 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		
<p>consolidation of all instances of DCPDS at the DDC completed in 2014 has resulted in substantial component savings. In FY 16, additional data center consolidation included additional HRIT Enterprise Systems moving to the Denver Data Center (DCC). In FY 18 application upgrades, database consolidation, and new capabilities to process employee benefits will be delivered.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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).</p>		
Justification:		
<p>Project RAPIDS/CAC. FY 2018 investment in Automated Data Processing (ADP) equipment supports the RAPIDS/CAC program. This includes the acquisition of the DMDC RAPIDS/CAC infrastructure, as allowing the replacement of outdated and/or maintenance-intensive equipment in order to continue to ensure full functionality, system security, and HSPD-12 compliance of the RAPIDS/CAC system.</p> <p>Project PA. FY 2018 investment in the NEO Tracking System (NTS) will be used to upgrade fielded NTS across the COCOMs 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 presents through improved guidance at the COCOMs and additional hardware will be required to support the use of JAMMS in the SPOT-ES program.</p> <p>FY 2018 investment in the JPARR will allow for continued expansion. This investment will allow for the acquisition of hardware needed to include the U.S. Northern Command (NORTHCOM) into JPARR. USNORTHCOM will be the fifth Combatant Command support by these reports.</p> <p>Project EDS. FY2018 Investment funding will be used to extend and enhance the proven Army Person-event Data Environment (PDE) research and analysis capability to all of the Department of Defense and transfer ownership to DMDC. 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</p>		

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Exhibit P-40, Budget Line Item Justification: FY 2018 DoD Human Resources Activity		Date: May 2017
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: 4 / 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		
<p>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. The goal of the PDE is to bring 'the analyst to the data' rather than the traditional approach of the 'data to the analyst'. PDE is a cloud computing, self- service environment where researchers set up their approved studies, invite colleagues to participate, review 'like' analyses, create idea blogs, reuse data recorded in a data catalog, post research or analysis results and use a common electronic Institutional Review Board (eIRB) if required 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.</p> <p>Project DEERS. FY 2018 investment in the DEERS infrastructure will be used to improve the security of DMDC's Information Technology (IT) infrastructure and the Personal Identifying Information (PII) data that DMDC maintains on the ~50 million person identities maintained on this infrastructure. Specific investments include the following: Procure and install a modernized network at DMDC: Procure and implement 2-factor authentication for privileged users; Procure and install servers to replace serves that have reached End of Service Life (EoS) for maintenance; Modernize DMDC's Network Access Control to replace EoS equipment; Procure and install additional servers to store the increased security audit logs required for increased security monitoring; Procure and install a modernized Intrusion Detection System/Intrusion Prevention System (IDS/IPS); Modernize DMDC's port aggregators and Rouge System Detection (RSD) sensors; Procure and improve dynamic and static code scanning to ensure the security of DMDC's internally developed applications to implement higher security in DMDC's internally developed software. These improvements are a product of DoD CIO mandates, security reviews and audits completed by U.S. CYBERSOM and DMDC's Cybersecurity Defense Service Provider (CDSP).</p> <p>Project EHRIS. FY 2018 investment provides for virtualization and consolidating multiple instances of the EHRIS suite into one. Additionally, funding will allow multiple instances currently running at the Defense Civilian Personnel Data Center to be collapsed. The push for collapse and virtualization is a DoD Chief Information Office (CIO) initiative to reduce the reliance on hardware and operate in the MILCLOUD. The impact to operations would be lengthy delays in meeting DoD CIO mandates.</p>		

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**Department of Defense
Fiscal Year (FY) 2018 Budget Estimates**

May 2017



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 2018 • Procurement

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

26 Apr 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2016		FY 2017		FY 2017		S e c
			Base + OCO Quantity	Cost	PB Request with CR Adj Base Quantity	Cost	Total PB Requests* with CR Adj Base Quantity	Cost	
Budget Activity 01: Major Equipment									
Major Equipment, DISA									
7	Information Systems Security	A	15,080		21,347		32,147		U
8	Teleport Program	A	64,729		50,597		50,597		U
9	Items Less Than \$5 Million	A	10,555		10,420		17,493		U
10	Net Centric Enterprise Services (NCES)	A	1,819		1,634		1,634		U
11	Defense Information System Network		177,298		87,235		87,235		U
12	Cyber Security Initiative	A	12,732		4,528		4,528		U
13	White House Communication Agency	A	62,942		36,846		36,846		U
14	Senior Leadership Enterprise	A	617,910		599,391		599,391		U
15	Joint Information Environment	A	84,400						U
16	Joint Regional Security Stacks (JRSS)	A			150,221		150,221		U
17	Joint Service Provider	A							U
18	Defense Information Systems Network	A							U
Total Major Equipment			1,047,465		962,219		980,092		
Total Procurement, Defense-Wide			1,047,465		962,219		980,092		

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

26 Apr 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 PB Request with CR Adj OCO		FY 2017 Total PB Requests* with CR Adj OCO		FY 2017 Less Enacted Div B P.L.114-254** OCO		FY 2017 Remaining Req 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									U
8	Teleport Program	A		3,900		9,900				9,900	U
9	Items Less Than \$5 Million	A									U
10	Net Centric Enterprise Services (NCES)	A									U
11	Defense Information System Network										U
12	Cyber Security Initiative	A									U
13	White House Communication Agency	A									U
14	Senior Leadership Enterprise	A									U
15	Joint Information Environment	A									U
16	Joint Regional Security Stacks (JRSS)	A									U
17	Joint Service Provider	A									U
18	Defense Information Systems Network	A		2,000		2,000				2,000	U
Total Major Equipment				5,900		11,900				11,900	
Total Procurement, Defense-Wide				5,900		11,900				11,900	

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

26 Apr 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA		FY 2017 Total PB Requests* with CR Adj Base + OCO		FY 2017 Less Enacted Div B P.L.114-254** OCO		FY 2017 Remaining Req with CR Adj Base + 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		21,347		32,147				32,147	U
8	Teleport Program	A		54,497		60,497				60,497	U
9	Items Less Than \$5 Million	A		10,420		17,493				17,493	U
10	Net Centric Enterprise Services (NCES)	A		1,634		1,634				1,634	U
11	Defense Information System Network			87,235		87,235				87,235	U
12	Cyber Security Initiative	A		4,528		4,528				4,528	U
13	White House Communication Agency	A		36,846		36,846				36,846	U
14	Senior Leadership Enterprise	A		599,391		599,391				599,391	U
15	Joint Information Environment	A									U
16	Joint Regional Security Stacks (JRSS)	A		150,221		150,221				150,221	U
17	Joint Service Provider	A									U
18	Defense Information Systems Network	A		2,000		2,000				2,000	U
Total Major Equipment				968,119		991,992				991,992	
Total Procurement, Defense-Wide				968,119		991,992				991,992	

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

26 Apr 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 Base Quantity	FY 2018 Base Cost	FY 2018 OCO Quantity	FY 2018 OCO Cost	FY 2018 Total Quantity	FY 2018 Total Cost	Se
Budget Activity 01: Major Equipment									
Major Equipment, DISA									
7	Information Systems Security	A		24,805				24,805	U
8	Teleport Program	A		46,638		1,979		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 Information Environment	A							U
16	Joint Regional Security Stacks (JRSS)	A		188,483				188,483	U
17	Joint Service Provider	A		100,783				100,783	U
18	Defense Information Systems Network	A				12,000		12,000	U
Total Major Equipment				844,955		13,979		858,934	
Total Procurement, Defense-Wide				844,955		13,979		858,934	

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency **Date:** May 2017

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

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	71.572	15.080	32.147	24.805	-	24.805	16.243	10.023	54.088	31.889	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	71.572	15.080	32.147	24.805	-	24.805	16.243	10.023	54.088	31.889	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	71.572	15.080	32.147	24.805	-	24.805	16.243	10.023	54.088	31.889	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The 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; and (5) providing training to the DoD community.

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency **Date:** May 2017

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

Exhibits Schedule					Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	Information Systems Security Program	P-5a			- / 171.572	- / 15.080	- / 32.147	- / 24.805	- / -	- / 24.805
P-40	Total Gross/Weapon System Cost				- / 171.572	- / 15.080	- / 32.147	- / 24.805	- / -	- / 24.805

*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 2016: (\$15.080) 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 procure the following capabilities:

- Database Security Gateway Tool (DMZ) (\$3.898) Eliminates the need for most DoD assets to directly connect with the public Internet and reduces the DODIN surface and exposure to attacks. Will procure hardware/software (HW/SW) to support migration of application servers into the DMZ's. These servers separate networks with access to the Internet from networks not connected to the Internet.
- Perimeter Zero-Day Network Defense (P-ZND/Sharkseer) (\$7.000) 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. Will procure HW/SW to support ZND detection and response capabilities for EEMSG emails. This will eliminates the need for most DoD assets to directly connect with the public Internet and reduces the DODIN surface and exposure to attacks.
- Enterprise Collaborative Operational (ECOS) (\$1.177) Will procure hardware to support the technology refresh for ECOS capabilities.
- Cross Domain Enterprise Services (CDES) (\$1.111) Will continue 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).
- Public Key Infrastructure (PKI) (\$1.894) Deploys Non-Person Entity (NPE) detection capabilities to identify NPE's before allowing it access to the networks.

2017: (\$32.147) 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 procure the following capabilities:

- Database Security Gateway Tool (DMZ) - (\$2.501) Eliminates the need for most DoD assets to directly connect with the public Internet and reduces the DODIN surface and exposure to attacks. Will leverage DMZ technology refresh requirements to enable transition to commercial cloud providers. These cloud access points are a security gateway that protects 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) - (\$14.788) Break and inspect software and hardware procurement; implementation of 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).
- Enterprise Collaborative Operational (ECOS) - (\$1.181) Will procure hardware to support the technology refresh for ECOS capabilities.
- Cross Domain Enterprise Services (CDES) - (\$1.559) Will continue 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).
- Public Key Infrastructure (PKI) - (\$1.318) Tech refresh of 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. Will procure HW/SW to support ZND detection and response capabilities for EEMSG emails. This will eliminates 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, identity 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.

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency		Date: May 2017
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		
<p>Explanation of Change from FY 2016 to FY 2017: The increase of +\$17.067 is attributable to acquiring and deploying a synergistic enterprise wide break and inspect solution that will mitigate cybersecurity risks introduced by uninspected encrypted traffic within the unclassified and classified domains; acquiring HW to deploy at specific email gateways to identify malicious attachments and links; and procure HW for a COOP Big Data Platform and 24x7 analytic support. The increase is partially offset by streamlining tech refresh requirements for the Enterprise Cross Domain, NIPR IAP, ECOS and PKI infrastructures.</p> <p>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:</p> <ul style="list-style-type: none"> • 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). • 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 -\$7.342 between FY 2017 and FY 2018 is primarily due to the procurement of HW/SW to support the DISN cyber tech refresh (+\$14.679), an increase for tech refresh of NIPRNet hardening HW at the NIPRNet/Internet Gateways (+\$1.077), acquisition of PKI certification authority based hardware (+\$0.612), additional enterprise high speed cross domain guards HW (+\$0.175), 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). This is partially offset by a decrease representing the completed acquisition/integration of Break and Inspect HW/SW capabilities at the Internet Access Points (IAPs) (-\$14.788) and decrease due to one-time funding for P-ZND/Sharksheer (-\$4.300) and Big Data Platform (-\$6.500).</p> <p>Performance Metrics:</p> <p>1. Tech refresh 2 Cloud Access Points through FY 2018</p> <p>FY 2016 Actual 2 FY 2017 Planned 1 Suite Install FY 2018 Planned 1 Suite Install</p> <p>2. Maintain ECOS MAC III sensor availability to 98.6%; sensor recovery should be within 5 days of failure</p> <p>FY 2016 Actual 98.6% FY 2017 Planned 98.6% FY 2018 Planned 30%</p>		

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency		Date: May 2017
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		
3. Tech refresh 3 CDES systems supporting NIPR-SIPR email and file sharing in CONUS and OCONUS (unit of measure is percent). FY 2016 Actual 30% FY 2017 Planned 30% FY 2018 Planned 30%		
4. Perform tech refresh on 6 certificate authorities and issue stronger cyber identities (e.g. SHA-256) to 33% of all DoD NIPR/SIPRNet users and devices. FY 2016 Actual 33% FY 2017 Planned 33% FY 2018 Planned 33%		
5. Implement break and inspect at all active IAPs. FY 2016 Actual N/A FY 2017 Planned 17 FY 2018 Planned N/A		
6. Procure, install, and implement Cyber Security Range. FY 2016 Actual N/A FY 2017 Planned N/A FY 2018 Planned 1		
7. Procure, install, and implement Web Content Filters at active IAPs. FY 2016 Actual N/A FY 2017 Planned N/A FY 2018 Planned 10		

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Exhibit P-5, Cost Analysis: FY 2018 Defense Information Systems Agency		Date: May 2017
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:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	71.572	15.080	32.147	24.805	-	24.805
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	71.572	15.080	32.147	24.805	-	24.805
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	71.572	15.080	32.147	24.805	-	24.805

(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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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) ^(†)	6.157	2	12.314	3.898	1	3.898	2.501	1	2.501	3.560	1	3.560	-	-	-	3.560	1	3.560
2 / Tier I/II Security Information Manager ^(†)	1.709	2	3.418	-	-	-	-	-	-	1.679	1	1.679	-	-	-	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	-	-	-	1.212	1	1.212
7 / Continuous Monitoring Risk Scoring	4.201	1	4.201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8 / Enterprise Collaborative Operational Sensors ^(†)	3.139	2	6.277	1.177	1	1.177	1.181	1	1.181	1.199	1	1.199	-	-	-	1.199	1	1.199
10 / Assured Compliance Assessment Solution	1.144	2	2.289	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11 / Public Key Infrastructure ^(†)	2.021	2	4.042	1.894	1	1.894	1.318	1	1.318	1.930	1	1.930	-	-	-	1.930	1	1.930

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Exhibit P-5, Cost Analysis: FY 2018 Defense Information Systems Agency													Date: May 2017					
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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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 ^(†)	4.680	1	4.680	7.000	1	7.000	4.300	1	4.300	-	-	-	-	-	-	-	-	-
18 / NIPRNet Internet Access Points (IAPs) B&I ^(†)	-	-	-	-	-	-	14.788	1	14.788	-	-	-	-	-	-	-	-	-
17 / Cyber Security Range ^(†)	-	-	-	-	-	-	-	-	-	0.491	1	0.491	-	-	-	0.491	1	0.491
19 / Web Content Filter ^(†)	-	-	-	-	-	-	-	-	-	6.500	2	13.000	-	-	-	6.500	2	13.000
20 / Big Platform Data (BDP) COOP ^(†)	-	-	-	-	-	-	6.500	1	6.500	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	66.677	-	-	13.969	-	-	30.588	-	-	23.071	-	-	-	-	-	23.071
<i>Subtotal: Hardware - Information Systems Security Program Cost</i>	-	-	66.677	-	-	13.969	-	-	30.588	-	-	23.071	-	-	-	-	-	23.071
Software - Information Systems Security Program Cost																		
Recurring Cost																		
9 / Cross Domain Enterprise Services ^(†)	2.448	2	4.895	1.111	1	1.111	1.559	1	1.559	1.734	1	1.734	-	-	-	1.734	1	1.734
<i>Subtotal: Recurring Cost</i>	-	-	4.895	-	-	1.111	-	-	1.559	-	-	1.734	-	-	-	-	-	1.734
<i>Subtotal: Software - Information Systems Security Program Cost</i>	-	-	4.895	-	-	1.111	-	-	1.559	-	-	1.734	-	-	-	-	-	1.734
Gross/Weapon System Cost	-	-	71.572	-	-	15.080	-	-	32.147	-	-	24.805	-	-	-	-	-	24.805

^(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: FY 2018 Defense Information Systems Agency **Date:** May 2017

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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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)		2016	Carasoft / NSA	C / FP	DISA	Jul 2016	Aug 2016	1	3.898	N		Jan 2016
1 / Database Security Gateway Tool (DMZ)		2017	Carasoft / NSA	C / FP	DISA	Jul 2017	Aug 2017	1	2.501	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		2016	TechTrend / Arlington	C / FFP	DISA	Jul 2016	Aug 2016	1	1.177	N		
8 / Enterprise Collaborative Operational Sensors		2017	TechTrend / Arlington	C / FFP	DISA	Jul 2017	Aug 2017	1	1.181	N		
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		2016	Force 3 / Crofton	C / FP	DISA	Jul 2016	Aug 2016	1	1.894	N		
11 / Public Key Infrastructure		2017	Force 3 / Crofton	C / FP	DISA	Jul 2017	Aug 2017	1	1.318	N		
11 / Public Key Infrastructure		2018	Force 3 / Crofton	C / FP	DISA	Jul 2018	Aug 2018	1	1.930	N		Jan 2018
16 / Zero Day Network Defense		2016	Carasoft / DISA	C / FP	DISA	Jul 2016	Aug 2016	1	7.000	N		
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&I		2017	Force 3 / DISA	C / FP	DISA	Jul 2017	Aug 2017	1	14.788	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
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		2016	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2016	Aug 2016	1	1.111	N		
9 / Cross Domain Enterprise Services		2017	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2017	Aug 2017	1	1.559	N		
9 / Cross Domain Enterprise Services		2018	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2018	Aug 2018	1	1.734	N		Feb 2018

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency **Date:** May 2017

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1203610K, 0303610K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	382.895	64.729	60.497	46.638	1.979	48.617	34.071	25.050	25.550	26.189	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	382.895	64.729	60.497	46.638	1.979	48.617	34.071	25.050	25.550	26.189	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	382.895	64.729	60.497	46.638	1.979	48.617	34.071	25.050	25.550	26.189	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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: FY 2018 Defense Information Systems Agency		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 14 / Teleport
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1203610K, 0303610K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>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.</p> <p>Standardized Tactical Entry Point (STEP)</p> <p>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.</p> <p>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.</p> <p>High Speed Terminal:</p> <p>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.</p> <p>Enterprise SATCOM Gateway System:</p> <p>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.</p> <p>Our Nation's Senior Leaders, Combatant Commanders, Military Departments, Defense Agencies, and other special users will all benefit from this SATCOM Gateway.</p>		

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency **Date:** May 2017

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1203610K, 0303610K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Teleport GEN 1/2	P-5a			- / 245.804	- / 7.470	- / 17.874	- / 20.763	- / -	- / 20.763
P-5	Standardized Tactical Entry Point (STEP)	P-5a			- / 27.900	- / 3.288	- / 11.135	- / 1.378	- / 1.979	- / 3.357
P-5	High Speed Service Terminals	P-5a			- / 39.259	- / 18.247	- / 4.144	- / 0.000	- / -	- / 0.000
P-5	Teleport GEN 3	P-5a		N81	- / 69.932	- / 25.034	- / 7.647	- / 1.871	- / -	- / 1.871
P-5	SATCOM Gateway	P-5a			- / 0.000	- / 10.690	- / 19.697	- / 22.626	- / -	- / 22.626
P-40	Total Gross/Weapon System Cost				- / 382.895	- / 64.729	- / 60.497	- / 46.638	- / 1.979	- / 48.617

*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 2016: (\$32.504) DoD Teleport Technology Refresh/Technology Insertion: Will continue to address Generation 1 and 2 service end-of-life concerns. Efforts will include the replacement of iDirect modems at Teleport sites. Generation 3: MET installation and implementation will continue at 3 sites in the PACOM, EUCOM, and NORTHCOM AORs. MET installation will increase legacy system capacity for interoperability with WGS. Generation 3 Phase 1 activities will complete with the commissioning of two additional NMTs in the PACOM AOR. Begin fielding MUOS-Legacy Gateway Component and support global interoperability between Legacy UHF and MUOS users.

FY 2017: (\$25.521) DoD Teleport Technology Refresh/Technology Insertion: DoD Teleport will field an enhancement to the Ultra High Frequency (UHF) subsystem that will allow for use of the Integrated Waveform (IW), greatly increasing narrowband throughput and capability to tactical users. DoD Teleport will also field the Advanced Time Division Multiple Access (TDMA) Interface Processor (A-TIP) to select DoD gateway locations. This capability will increase the channel capacity of DoD Teleport protected SATCOM systems, allowing for greater provisioning of this limited resource to tactical users. 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 installation activities in the PACOM, NORTHCOM, and EUCOM AORs and continue installation activities in the CENTCOM AOR. Will implement the Generation 3 Phase 3 subsystem at two locations in the PACOM AOR.

Explanation of change from FY 2016 to FY 2017: The decrease of -\$6.983 between FY 2016 and FY 2017 is due to the decrease in Generation 3 hardware procurement activities and ramp down of Generation 3 implementation activities.

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 -\$2.887 between FY 2017 and FY 2018 is primarily due to the completion of installation activities for five METs in FY 2017.

Performance Metrics:

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 14 / Teleport
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1203610K, 0303610K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>Generation 1/2 Metric Percentage of Teleport and Gateway critical end of life/end of service issues mitigated. FY 2016 100% Actuals FY 2017 100% Planned FY 2018 100% Planned</p> <p>Percentage of system changes resulting in interoperability certification FY 2016 100% Actuals FY 2017 100% Planned FY 2018 100% Planned</p> <p>Generation 3 Cost and Schedule Performance Metrics:</p> <p>Teleport manages and tracks its cost and schedule performance parameters using a tailored Earned Value Management System (EVMS) process, integrating the program plan, the program schedule, Work Breakdown Structure (WBS), and financial data. Progress is monitored/documented monthly showing percentages complete for schedule and cost. Formal updates with changes to the schedule are documented against the program baseline.</p> <p>Generation 3 Program Metrics:</p> <p>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 2016, FY 2017 and FY 2018.</p> <p>Generation 3 Metric Generation 3 Phase 1 operationally capable NMT terminals FY 2016 18 Operational/18 Total Actuals FY 2017 20 N/A FY 2018 18 Operational/18 Total Planned</p> <p>Number of Generation 3 Phase 2 operationally capable MET terminals FY 2016 5 Operational/13 Total Actuals FY 2017 11 Operational/13 Total Planned FY 2018 11 Operational/13 Total Planned</p> <p>Number of Generation 3 Phase 3 Teleport with operationally capable MLGC systems FY 2016 1 Operational/5 Total Actuals FY 2017 3 Operational/5 Total Planned FY 2018 5 Operational/5 Total Planned</p> <p>STEP</p> <p>FY 2016: (\$1.348) Continue the technology replacement of EOL equipment to meet the IP requirements in support of the Gateway Converged Architecture at 4 DoD Gateways.</p>		

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 14 / Teleport
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1203610K, 0303610K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>FY 2017: (\$1.235) Will continue to replace end of life equipment and procure IP Modems to support increased IP missions.</p> <p>Explanation of change from FY 2016 to FY 2017: The decrease of -\$0.113 between FY 2016 and FY 2017 is due to a decrease in the number of spares needed to support IP devices.</p> <p>FY 2018: (\$1.378) Will continue technology enhancements to meet IP requirements at 4 DoD Gateways in support of the Enhanced SATCOM Gateway Architecture.</p> <p>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.</p> <p>FY 2016 OCO: (\$1.940) Continued the Gateway Converged Architecture to support IP requirements and for Joint Internet Protocol Modem (JIPM) upgrade implementation at 4 DoD Gateways.</p> <p>FY 2017 OCO: (\$9.900) Will procure IP Modems for select SATCOM Gateways (Bahrain, Lago, Croughton, Landstuhl) to support IP mission surge.</p> <p>Explanation of change from FY 2016 to FY 2017: The increase of +\$7.960 between FY 2016 and FY 2017 is the result of an increase in the number of sites (from 2 to 4) for IP Modem hubs supporting IP Mission surge in support of the Enhanced SATCOM Gateway Architecture implementation (+\$1.960) and for the additional site preparation at Kadena to support a USCENCTOM AISR mission enhancement (this is a one-time site requirement, +\$6.000).</p> <p>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.</p> <p>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.</p> <p>STEP Performance Metrics:</p> <p>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.</p> <p>Specific Performance Metrics:</p> <p>Number of DISN TE Systems FY 2016 8 Planned/8 Completed FY 2017 N/A FY 2018 N/A</p> <p>Number of sites Converged Architecture FY 2016 2 Planned/2 Completed FY 2017 4 Planned FY 2018 4 Planned</p> <p>Systems procured for JIPM Purchase</p>		

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 14 / Teleport
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1203610K, 0303610K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>FY 2016 N/A FY 2017 N/A FY 2018 N/A</p> <p>Reliability FY 2016 98.0 % Threshold; 99.8% Objective (16) Met FY 2017 98.0 % Threshold; 99.8% Objective (16) Planned FY 2018 98.0 % Threshold; 99.8% Objective (16) Planned</p> <p>Availability FY 2016 98.0 % Threshold; 99.8% Objective (16) Met FY 2017 98.0 % Threshold; 99.8% Objective (16) Planned FY 2018 98.0 % Threshold; 99.8% Objective (16) Planned</p> <p>High Speed Service Terminals</p> <p>FY 2016: (\$18.247) The program is classified. Detailed information for this program is submitted separately in classified Department of Defense exhibits. FY 2017: (\$4.144) The program is classified. Detailed information for this program is submitted separately in classified Department of Defense exhibits. Explanation of change from FY 2016 to FY 2017: This program is classified and an explanation of the change cannot be provided in this budget. FY 2018: (\$0.000) The program is classified. Detailed information for this program is submitted separately in classified Department of Defense exhibits. 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.</p> <p>SATCOM Gateway:</p> <p>FY 2016: (\$10.690): Initiated technology upgrades and replacement of EOL equipment to meet the terminal and IP requirements in support of the Gateway Converged Architecture under JIE. FY 2017: (\$19.697) Continue with the technology upgrades and replacement of EOL equipment in support of the Gateway Converged Architecture under JIE. Explanation of Change from FY 2016 to FY 2017: An increase of +\$9.007 is required to procure additional METs for Croughton and Guam. Funding will also be used to continue with the installation and operations support of the equipment. 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 +\$2.929 between FY 2017 and FY 2018 will procure routers and switches for the SATCOM Unified NetCentric System (SUNS) to support the Gateway Rightsizing Implementation.</p> <p>Performance Metrics: Performance metrics will adhere to DISAC 310-130-2, which directs a 99.9% availability and reliability for all SATCOM transport.</p>		

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 14 / Teleport
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1203610K, 0303610K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
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 2016 N/A		
FY 2017 26 Planned		
FY 2018 5 Planned		
Number of Missions (Strategic)		
FY 2016 300 Met		
FY 2017 300 Planned		
FY 2018 300 Planned		
Number of Missions (Tactical)		
FY 2016 N/A		
FY 2017 2000 Planned		
FY 2018 2000 Planned		
Reliability		
FY 2016 98.0 % Threshold; 99.8% Objective Met		
FY 2017 98.0 % Threshold; 99.8% Objective Planned		
FY 2018 98.0 % Threshold; 99.8% Objective Planned		
Availability		
FY 2016 98.0 % Threshold; 99.8% Objective Met		
FY 2017 98.0 % Threshold; 99.8% Objective Planned		
FY 2018 98.0 % Threshold; 99.8% Objective Planned		

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Exhibit P-5, Cost Analysis: FY 2018 Defense Information Systems Agency		Date: May 2017
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:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	245.804	7.470	17.874	20.763	-	20.763
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	245.804	7.470	17.874	20.763	-	20.763
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	245.804	7.470	17.874	20.763	-	20.763

(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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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 ^(†)	5.127	5	25.633	1.550	1	1.550	3.709	1	3.709	4.309	1	4.309	-	-	-	4.309	1	4.309
Teleport - Program Management/Systems Integration ^(†)	4.548	5	22.741	1.870	1	1.870	4.474	1	4.474	5.197	1	5.197	-	-	-	5.197	1	5.197
Teleport - Technology Refreshment: Hardware Installation ^(†)	7.137	5	35.683	3.544	1	3.544	8.480	1	8.480	9.850	1	9.850	-	-	-	9.850	1	9.850
Teleport - Technology Refreshment: Program Management/System Engineering ^(†)	2.640	5	13.201	0.506	1	0.506	1.211	1	1.211	1.407	1	1.407	-	-	-	1.407	1	1.407
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: FY 2018 Defense Information Systems Agency													Date: May 2017					
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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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>	-	-	245.804	-	-	7.470	-	-	17.874	-	-	20.763	-	-	-	-	-	20.763
<i>Subtotal: Hardware - Teleport Cost</i>	-	-	245.804	-	-	7.470	-	-	17.874	-	-	20.763	-	-	-	-	-	20.763
Gross/Weapon System Cost	-	-	245.804	-	-	7.470	-	-	17.874	-	-	20.763	-	-	-	-	-	20.763

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

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Exhibit P-5a, Procurement History and Planning: FY 2018 Defense Information Systems Agency **Date:** May 2017

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
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Teleport - Install, Check, Initial training, Spares		2016	Various / Various	C / FFP	Navy / Army	Jan 2016	May 2016	1	1.550	N		
Teleport - Install, Check, Initial training, Spares		2017	Various / Various	C / FFP	Navy / Army	Jan 2017	May 2017	1	3.709	N		
Teleport - Install, Check, Initial training, Spares		2018	Various / Various	C / FFP	Navy / Army	Jan 2018	May 2018	1	4.309	N		
Teleport - Program Management/ Systems Integration		2016	Various / Various	C / FFP	Navy / Army	Jun 2016	Jun 2016	1	1.870	N		
Teleport - Program Management/ Systems Integration		2017	Various / Various	C / FFP	Navy / Army	Jun 2017	Jun 2017	1	4.474	N		
Teleport - Program Management/ Systems Integration		2018	Various / Various	C / FFP	Navy / Army	Jun 2018	Jun 2018	1	5.197	N		
Teleport - Technology Refreshment: Hardware Installation		2016	Various / Various	C / FFP	Various	Oct 2015	Dec 2015	1	3.544	Y		
Teleport - Technology Refreshment: Hardware Installation		2017	Various / Various	C / FFP	Various	Oct 2016	Dec 2016	1	8.480	N		
Teleport - Technology Refreshment: Hardware Installation		2018	Various / Various	C / FFP	Various	Oct 2017	Dec 2017	1	9.850	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2016	Various / Various	C / FFP	Various	Oct 2015	Apr 2016	1	0.506	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2017	Various / Various	C / FFP	Various	Oct 2016	Apr 2017	1	1.211	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2018	Various / Various	C / FFP	Various	Oct 2017	Apr 2018	1	1.407	N		

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Exhibit P-5, Cost Analysis: FY 2018 Defense Information Systems Agency		Date: May 2017
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:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	27.900	3.288	11.135	1.378	1.979	3.357
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	27.900	3.288	11.135	1.378	1.979	3.357
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	27.900	3.288	11.135	1.378	1.979	3.357

(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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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) ^(†)	0.237	23	5.454	1.248	1	1.248	0.376	3	1.130	0.422	3	1.268	-	-	-	0.422	3	1.268
STEP - Spares (Initial and Sustainment) ^(†)	0.033	17	0.557	0.050	2	0.100	0.052	2	0.105	0.055	2	0.110	-	-	-	0.055	2	0.110
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	-	-	-	-	-	-	-	-	-
STEP (OCO) - Spares (Initial and Sustainment) ^(†)	-	-	-	-	-	-	0.066	3	0.198	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: FY 2018 Defense Information Systems Agency		Date: May 2017
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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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 ^(t)	-	-	-	-	-	-	6.046	1	6.046	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	10.256	-	-	1.348	-	-	11.135	-	-	1.378	-	-	-	-	-	1.378
<i>Non Recurring Cost</i>																		
STEP (OCO) - DISN-TE (Component Hardware)	0.237	27	6.387	-	-	-	-	-	-	-	-	-	1.979	1	1.979	1.979	1	1.979
STEP (OCO) - Hardware (Multiplexers, Encryption)	0.409	7	2.865	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) JIPM NCC (Engineering & Install)	0.839	10	8.392	1.940	1	1.940	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	17.644	-	-	1.940	-	-	-	-	-	-	-	-	1.979	-	-	1.979
<i>Subtotal: Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost</i>	-	-	27.900	-	-	3.288	-	-	11.135	-	-	1.378	-	-	1.979	-	-	3.357
Gross/Weapon System Cost	-	-	27.900	-	-	3.288	-	-	11.135	-	-	1.378	-	-	1.979	-	-	3.357

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

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Exhibit P-5a, Procurement History and Planning: FY 2018 Defense Information Systems Agency **Date:** May 2017

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)
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
STEP - Hardware (Multiplexers, Encryption)		2016	Army / Wash DC	MIPR	DISA	Oct 2015	Apr 2016	1	1.248	N		
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 - Spares (Initial and Sustainment)		2016	Army / Wash DC	MIPR	DISA	Oct 2015	Apr 2016	2	0.050	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 (OCO) - Hardware (Multiplexers, Encryption)	✓	2017	Army / Wash DC	MIPR	DISA	Oct 2016	Apr 2017	4	0.914	N		
STEP (OCO) - Spares (Initial and Sustainment)	✓	2017	Army / Wash DC	MIPR	DISA	Oct 2016	Apr 2017	3	0.066	N		
STEP (OCO) - UPS Hardware and Installation	✓	2017	Army / Wash DC	MIPR	DISA	Oct 2016	Apr 2017	1	6.046	N		

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Exhibit P-5, Cost Analysis: FY 2018 Defense Information Systems Agency		Date: May 2017
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:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	39.259	18.247	4.144	0.000	-	0.000
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	39.259	18.247	4.144	0.000	-	0.000
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	39.259	18.247	4.144	0.000	-	0.000

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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 ^(t)	19.630	2	39.259	18.247	1	18.247	4.144	1	4.144	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	39.259	-	-	18.247	-	-	4.144	-	-	0.000	-	-	-	-	-	0.000
<i>Subtotal: Hardware - High Speed Service Terminals Cost</i>	-	-	39.259	-	-	18.247	-	-	4.144	-	-	0.000	-	-	-	-	-	0.000
Gross/Weapon System Cost	-	-	39.259	-	-	18.247	-	-	4.144	-	-	0.000	-	-	-	-	-	0.000

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Exhibit P-5a, Procurement History and Planning: FY 2018 Defense Information Systems Agency **Date:** May 2017

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
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
High Speed Service Terminals		2016	Various / Various	TBD	Army/Washington	Jan 2016	May 2017	1	18.247	N		
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: FY 2018 Defense Information Systems Agency		Date: May 2017
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
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	69.932	25.034	7.647	1.871	-	1.871
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	69.932	25.034	7.647	1.871	-	1.871
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	69.932	25.034	7.647	1.871	-	1.871

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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 ^(t)	34.966	2	69.932	25.034	1	25.034	7.647	1	7.647	1.871	1	1.871	-	-	-	1.871	1	1.871
<i>Subtotal: Recurring Cost</i>	-	-	69.932	-	-	25.034	-	-	7.647	-	-	1.871	-	-	-	-	-	1.871
<i>Subtotal: Flyaway Cost</i>	-	-	69.932	-	-	25.034	-	-	7.647	-	-	1.871	-	-	-	-	-	1.871
Gross/Weapon System Cost	-	-	69.932	-	-	25.034	-	-	7.647	-	-	1.871	-	-	-	-	-	1.871

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Exhibit P-5a, Procurement History and Planning: FY 2018 Defense Information Systems Agency **Date:** May 2017

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: - / Teleport GEN 3
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Teleport Gen 3 Hardware, Install, Sparing, PMSI		2016	Various/Various / Various	IA	Various	Oct 2015	Apr 2016	1	25.034	N		
Teleport Gen 3 Hardware, Install, Sparing, PMSI		2017	Various/Various / Various	IA	Various	Oct 2016	Apr 2017	1	7.647	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: FY 2018 Defense Information Systems Agency		Date: May 2017
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:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	10.690	19.697	22.626	-	22.626
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	0.000	10.690	19.697	22.626	-	22.626
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	10.690	19.697	22.626	-	22.626

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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 ^(†)	0.000	0	0.000	4.500	2	9.000	2.160	9	19.440	11.313	2	22.626	-	-	-	11.313	2	22.626
IP Devices, Encryption	0.000	0	0.000	0.023	44	1.000	0.023	10	0.230	0.000	0	0.000	-	-	-	0.000	0	0.000
DISN OSS Integration (Hardware, Engineering, & Install)	0.000	0	0.000	0.002	106	0.190	0.027	1	0.027	0.000	0	0.000	-	-	-	0.000	0	0.000
DISN Transport	0.000	0	0.000	0.250	2	0.500	0.000	0	0.000	0.000	0	0.000	-	-	-	0.000	0	0.000
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	10.690	-	-	19.697	-	-	22.626	-	-	-	-	-	22.626
<i>Subtotal: Hardware Cost</i>	-	-	0.000	-	-	10.690	-	-	19.697	-	-	22.626	-	-	-	-	-	22.626
Gross/Weapon System Cost	-	-	0.000	-	-	10.690	-	-	19.697	-	-	22.626	-	-	-	-	-	22.626

^(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: FY 2018 Defense Information Systems Agency **Date:** May 2017

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: - / SATCOM Gateway
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Terminals, IP Devices, Encryption		2016	Army / Washington, DC	MIPR	DISA	Oct 2015	Apr 2016	2	4.500	N		
Terminals, IP Devices, Encryption		2017	Army / Washington, DC	MIPR	DISA	Oct 2016	Apr 2017	9	2.160	N		
Terminals, IP Devices, Encryption		2018	Army / Washington, DC	MIPR	DISA	Oct 2017	Apr 2018	2	11.313			

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency **Date:** May 2017

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K, 0701113K, 0303122K, 0301144K, 0303149K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	511.458	10.555	17.493	15.541	-	15.541	12.683	12.740	12.971	13.295	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	511.458	10.555	17.493	15.541	-	15.541	12.683	12.740	12.971	13.295	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	511.458	10.555	17.493	15.541	-	15.541	12.683	12.740	12.971	13.295	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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 2016: (\$0.596) Procured and upgraded End of Life (EOL) NSA approved encryptor hardware for cryptographically isolated classified multinational networks.

FY 2017: (\$0.623) Will procure NSA encryptor hardware to support classified networks on two Service Delivery Node (SDN) locations.

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency		Date: May 2017
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: 0303134K, 0701113K, 0303122K, 0301144K, 0303149K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>Explanation of Change from FY 2016 to FY 2017: The increase +\$0.027 is from FY 2016 to FY 2017 to support additional cryptographic hardware devices from the NSA to support MNIS coalition network infrastructure capabilities.</p> <p>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.</p> <p>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</p> <p>Performance Metrics:</p> <p>Measure: (Ongoing) -Functional and/or Security Test & Evaluation (ST&E) test cases.</p> <p>Performance Metric: - System provides 99.99% data integrity for authorized users sharing information cross COI. FY16 (Planned): N/A FY17 (Estimated): N/A</p> <p>- Maintain 99.99% Confidentiality for users, by Nation between COIs. FY16 (Planned): N/A FY17 (Estimated): N/A</p> <p>- Direct traffic with 99.99% accuracy for chat, email, VoIP, file transfer, data storage and web service. FY16 (Planned): N/A FY17 (Estimated): N/A</p> <p>Methodology: - Assessment Plan - Sample ≥ 10K transactions (email, chat & file storage/transfer) - Conduct selected ST&E test cases</p> <p>Measure: (Ongoing) -Security</p> <p>Performance Metric: - Deny 98.5% of unauthorized user attempts FY16 (Planned): N/A FY17 (Estimated): N/A</p> <p>Methodology:</p>		

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency		Date: May 2017
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: 0303134K, 0701113K, 0303122K, 0301144K, 0303149K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<ul style="list-style-type: none"> - Assessment Plan - DISA Field Security Operations (FSO) will conduct penetration testing <p>Measure: (Ongoing) -Security</p> <p>Performance Metric: - Audit log captured 99.99% of any unauthorized user activity FY16 (Planned): N/A FY17 (Estimated): N/A</p> <p>Methodology: - Assessment Plan - Conduct audit log reviews in conjunction - FSO penetration tests</p> <p>Measure: (Ongoing) -Cryptographic Tech Refresh</p> <p>Performance Metric: - 2 sites receiving cryptographic tech refresh and/or hardware replaced prior to End of Life (EOL) per FY.</p> <p>FY16: 2 Planned / 2 Met FY17: 2 Planned FY18: 2 Planned</p> <p>White House Situation Support Staff (WHSSS):</p> <p>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.</p> <p>FY 2016: (\$4.617) Continued to upgrade and secure critical systems that support classified voice, data and video used in the White House Situation Room and throughout the National Security Council (NSC) for the President, Vice-President, White House Senior Staff, Executive Office of the President and the inter-agency as directed by the Assistant to the President for National Security Affairs. These systems are also used at White House Continuity of Operations Plan (COOP) and Continuity of Government (COG) locations, Trip Sites and residences.</p> <p>FY 2017: (\$8.329) 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. Funding will also support costs associated with increased NSC mission requirements related to the Presidential Information Technology Community (PITC) initiative. PITC requires WHSSS to support an additional 1700 classified accounts, 400 classified workstations, and 10 geographically separated units.</p>		

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency		Date: May 2017
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: 0303134K, 0701113K, 0303122K, 0301144K, 0303149K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>Explanation of change from FY 2016 to FY 2017: The increase of +\$3.712 from FY 2016 to FY 2017 is attributed to an increase in equipment costs associated with PITC initiative (+\$4.073) and is offset by decrease of -\$0.361 attributed to savings in licensing costs associated with NSC mission requirements.</p> <p>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.</p> <p>Explanation of change from FY 2017 to FY 2018: The increase of +\$0.421 is to procure additional secure voice infrastructure, equipment and capacity requirements within the NSC required to maintain COOP/COG capabilities.</p> <p>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.</p> <p>FY16 (Actuals): Met FY17 (Target): 99.99% FY18 (Target): 99.99%</p> <p>Crisis Management System (CMS) and National Leadership Communications:</p> <p>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.</p> <p>FY 2016: (\$4.786) Continued router and switch replacement of equipment reaching end-of-life to enhance system reliability, availability, and security. Continued to upgrade major consolidated communications site infrastructure for redundancy to serve multiple agency partners.</p> <p>FY 2017: (\$8.507) Will continue replacement of router, switch, and codec replacement of equipment reaching EOL to enhance system reliability, availability, and security. Will replace system call manager reaching EOL. Will continue phases of CMS installation at Western Watch Center as directed by National Security Council. Will upgrade CMS equipment and capabilities for systems security. Will deploy next generation TEMPEST executive travel kit for use by executive principals and staff. Will support implementation of CMS aboard executive aircraft. Complete change of administration tasks required by Executive Office of the President (EOP).</p> <p>Explanation of Change from FY 2016 to FY 2017: An increase of +\$3.721 from FY 2016 to FY 2017 is due to increased equipment purchases for the Presidential election and administration change in FY 2017, to provide Secure Mobile Communications for Senior National Leaders for the White House, and purchased CMS Mobility infrastructure equipment and the installation on the CMS network.</p> <p>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.</p>		

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency		Date: May 2017
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: 0303134K, 0701113K, 0303122K, 0301144K, 0303149K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>Explanation of Change from FY 2017 to FY 2018: The decrease of -\$2.482 from FY 2017 to FY 2018 is due one-time funding for the completion of Secure Mobile Communications for Senior National Leaders (+ \$3.000). This is offset by an increase of +\$0.518 to procure 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.</p> <p>Performance Metrics: CMS primary performance metrics will include:</p> <ol style="list-style-type: none"> System availability FY 2016 Planned 98% / 99% Achieved FY 2017 Target 98% FY 2018 Target 98% System emergency repair response time within guideline FY 2016 Planned 95% / 98% Achieved FY 2017 Target 95% FY 2018 Target 95% System technology refreshment routers/switches accomplished FY 2016 Planned 100% / 100% Achieved FY 2017 Target 100% FY 2018 Target 100% <p>DISA Europe (DISA-EUR) and DISA Pacific (DISA-PAC):</p> <p>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.</p> <p>FY 2016: (\$0.060) Two cargo carrying vehicles were planned to be replaced for DISA PAC; one in Japan and one in Korea.</p> <p>FY 2017: (\$0.034) One cargo carrying vehicle will be replaced for DISA EUR.</p> <p>Explanation of Change from FY 2016 to FY 2017: The decrease of -\$0.026 from FY 2016 to FY 2017 is due to the replacment of one cargo vehicle in DISA EUR versus two in DISA PAC.</p> <p>FY 2018 : (\$0.058) Two cargo carrying vehicles will be replaced for DISA PAC; one in Japan and one in Korea.</p> <p>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.</p> <p>Performance Metrics: FY16 (Actual): 2 vehicles planned; 1 purchased</p>		

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency		Date: May 2017
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: 0303134K, 0701113K, 0303122K, 0301144K, 0303149K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
FY17 (Planned) 1 vehicle FY18 (Planned) 2 vehicles LSA COOP Program This program supports National Leadership Command Capabilities and is classified. Additional detail provided upon request. FY2016: (\$0.496) FY2017: (\$0.000) Explanation of Change from FY 2016 to FY 2017: The decrease of -\$0.496 from FY 2016 to FY 2017 is due to the program being moved to sustainment. FY2018: (\$0.000)		

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency **Date:** May 2017

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)
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303170K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	16.060	1.819	1.634	1.161	-	1.161	1.026	0.969	1.085	1.346	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	16.060	1.819	1.634	1.161	-	1.161	1.026	0.969	1.085	1.346	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	16.060	1.819	1.634	1.161	-	1.161	1.026	0.969	1.085	1.346	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

DISA provides a portfolio of services that includes legacy capabilities delivered by the Net-Centric Enterprise Services (NCES) Program supporting a resilient and flexible infrastructure that enables a collaborative environment for secure information sharing across the Department of Defense (DoD). These critical warfighter, Business, and Intelligence Mission Area services enable more than two million authorized DoD users to collaborate across the Combatant Commands (COCOMs)/Services/Joint Staff/Agency/Mission Partners using a suite of web-accessible services. The portfolio also includes the DoD Visitor service that transitioned from a Government developed service to a Commercial-Off-the-Shelf annual right-to-use licensed service operating on domain controllers throughout the DoD. This service allows personnel to "go anywhere within the DoD, login, and be productive". It includes the privilege management Authentication Gateway Services (AGS) and the DoD Enterprise Portal Service. The AGS is integrated with the Identity and Access Management services supporting brokered Public Key Infrastructure (PKI) authentication for DoD applications without a native PKI authentication capability. The DoD Enterprise Portal Service provides users with a flexible web-based hosting solution to create and manage mission, community, organization, and user focused sites. The individual suite of capabilities within the portfolio of services provides the user with the flexibility to couple the services in varying ways to support their mission needs. This flexibility provides unprecedented secure access to web and application content, critical imagery, intelligence and warfighter information from anywhere, at any time, on any DoD authorized device. The portfolio of enterprise services delivers tangible benefits to the Department by providing capabilities that are applied by the US Forces, Coalition forces, and Allied forces to support full spectrum joint and expeditionary campaign operations. These enabling benefits include the ability to:

- Enhance collaborative decision-making processes
- Improve information sharing and integrated situational awareness
- Share and exchange knowledge and services between enterprise units and commands
- Share and exchange information between previously unreachable and unconnected sources
- Schedule and coordinate meetings with people across the DoD Components
- "Go anywhere in the DoD, login, and be productive"
- Create and manage mission, community, organization, and user-focused sites from global locations
- Exchange knowledge to enable situational awareness, determine the effects desired, select a course of action, the forces to execute it, and accurately assess the effects of that action

The portfolio contains capabilities that are also key enablers to the Defense Information Systems Agency's (DISA) mission of providing a global net-centric enterprise infrastructure in direct support of joint Warfighter, National level leaders, and other mission and coalition partners across the full spectrum of operations.

Justification:

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency		Date: May 2017
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		
<p>FY 2016: (\$1.819) Procured the two-year full text search licenses to maintain the Enterprise Search centralized and federated discovery capabilities at their current levels and the Enterprise Catalog hosting for the current number of document artifacts on the Secret IP Data network.</p> <p>FY 2017: (\$1.634) 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.</p> <p>Explanation of Change from FY 2016 to FY 2017: The decrease of -\$0.185 between FY 2016 and FY 2017 is attributable to the decommissioning of Enterprise Search/Catalog along with a projected reduction in license cost for the DoD Visitor right-to-use licenses.</p> <p>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.</p> <p>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 recompleted.</p> <p>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.</p> <p>FY 2016 (Results): While the number of artifacts in the Enterprise Catalog remained stable, the usage declined as customers prepared for the services decommissioning. However, the performance remained at the same high level as before. Customers began registering on the DoD Visitor team site as plans for the transition to the DoD Visitor commercial solution got underway.</p> <p>FY 2017 (Plan): Complete the transition of DoD Visitor software on the Classified and Unclassified Networks.</p> <p>FY 2018 (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.</p> <p>Increased Usage - Scale the enterprise service to meet data owner's demand for usage of the Enterprise Catalog, users demand for stable and improved search performance, and integration of additional federated endpoints into the Enterprise Search service.</p>		

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency **Date:** May 2017

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	463.722	177.298	87.235	126.345	-	126.345	135.707	136.716	126.994	133.009	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	463.722	177.298	87.235	126.345	-	126.345	135.707	136.716	126.994	133.009	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	463.722	177.298	87.235	126.345	-	126.345	135.707	136.716	126.994	133.009	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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: FY 2018 Defense Information Systems Agency **Date:** May 2017

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	JWICS	P-5a			- / 46.798	- / 7.792	- / 6.325	- / 7.150	- / -	- / 7.150
P-5	Technical Refresh	P-5a			- / 374.307	- / 64.237	- / 71.864	- / 114.957	- / -	- / 114.957
P-5	EPC/SECN	P-5a			- / 8.998	- / 1.624	- / 1.210	- / 1.307	- / -	- / 1.307
P-5	PNVC	P-5a			- / 16.620	- / 1.377	- / 1.119	- / 1.261	- / -	- / 1.261
P-5	DoD Mobility				- / 14.999	- / -	- / -	- / -	- / -	- / -
P-5	ISR	P-5a			- / 2.000	- / 44.568	- / 6.717	- / 1.670	- / -	- / 1.670
P-5	OPTICAL				- / -	- / 57.700	- / -	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost				- / 463.722	- / 177.298	- / 87.235	- / 126.345	- / -	- / 126.345

*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 2016 (\$177.298)

JWICS: (\$7.792) - Purchased equipment to complete implementation/installation of three full JWICS nodes and remaining equipment of two JWICS nodes in order to continue retirement of legacy JWICS core capabilities, as services migrate over to the transport core. Continued engineering efforts to ensure delivery of service to edge locations via JIE and retirement of legacy TDM paths to maximize lower sustainment costs.

Tech Refresh: (\$64.237) - Purchased and installed EOL replacement equipment for Internet Access Point (IAP) router layers, Multi-Protocol Label Switching (MPLS) and Optical layers replacement, T320 Replacement router equipment, Data Communication Network (DCN) (out of bandwidth network monitoring capability), Voice over Internet Protocol (VoIP) Enterprise Session Controllers, Communications Security (COMSEC) unit replacement, and Enterprise E-911 Emergency Services capabilities.

EPC/SECN: (\$1.624) - Procured equipment to support modernization of non-SATCOM inter-switch backbone connectivity for sites supporting EPC/SECN and eventually PNVC, to include support of day-to-day system monitoring and telemetry, as well as conference management. Also procured quantities of smaller peripherals and switch cards to sustain the system and meet cybersecurity requirements.

PNVC: (\$1.377) - Initiated installation of fewer PNVC equipment suites (from fourteen sites in 2015 to two fixed sites in 2016) continued according to a prioritized order. Spares of each equipment type also were purchased to ensure the correct quantities to 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 two additional special users.

ISR: (\$44.568) - Continued the installation of the KuSS multi-band hub and SATCOM earth terminal at two fixed sites based on a prioritized schedule coordinated with AFRICOM (\$8.568). Spares were purchased and stored 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 provided. For Global Broadcast Service (GBS) Overseas Contingency Operations (OCO), procured and installed equipment to support Airborne Intelligence Surveillance, and Reconnaissance (AISR) data transport for operational and tactical users (\$36.000).

OPTICAL/Transport Network (OTN): (\$57.700) - Provided optical fiber links upgrades in European Command (EUCOM) Area of Responsibility (AOR) as a part of the overarching EUCOM infrastructure consolidation effort. The planned upgrades will encompass upgrades to 12 optical fiber links, 22 Optical Add-Drop Multiplexer (OADM) Sites, and 19 Optical Line Amplifier (OLA) sites. This will ensure that the

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency		Date: May 2017
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>EUCOM's IP Transport and its single security architecture, the Joint Regional Security Stacks (JRSS), reach the Full Operation Capability (FOC). Also, provide End-of-Life (EOL) technology replacements on the legacy transport systems, which enabled 100G capability and the enterprise unified capabilities.</p> <p>FY 2017 (\$87.235)</p> <p>JWICS: (\$6.325) - Funds will support upgrades at four JWICS node sites and decommissioning of legacy Core equipment at five sites, as JWICS continues its migration to the optical transport infrastructure. Will also provide joint engineering and expansion efforts to ensure delivery of service to the edge locations through JIE, and retire legacy TDM paths to maximize both operational and cost efficiencies.</p> <p>Tech Refresh: (\$71.864) - Will perform optical transport upgrades throughout the DISN, in support the Next Generation Optical Network. Will also support 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. The funds will also support 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.</p> <p>EPC/SECN: (\$1.210) - Will continue to procure 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 supports purchases of equipment to maintain test lab equipment configurations to support testing and troubleshooting for system sustainment and performance.</p> <p>PNVC: (\$1.119) - Continue to field PNVC equipment suites (7 sites) and purchase depot spares to support baseband kit users.</p> <p>Intelligence, Surveillance, and Reconnaissance (ISR) Transport Services: (\$6.717) - Continue the installation of the KuSS multi-band hub at selected SATCOM based on selected prioritized list. Spares will also be purchased and stored 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, will also be provided.</p> <p>Explanation of Change from FY 2016 to FY 2017: The decrease of -\$90.063 from FY 2016 to FY 2017 is due to the removal of one-time funding received in FY 2016 for the support the consolidation of the network infrastructure in the EUCOM AOR, the Optical transport layer replacement for the DISN, reductions to diversity requirements in the CONUS NW region, and the completion of the majority of installs supporting AISR operational and tactical users.</p> <p>FY 2018 (\$126.345)</p> <p>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.</p> <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 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 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 (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</p>		

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency		Date: May 2017
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>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 attributed to the increase in Tech Refresh (\$+43.093) which supports the Department's requirement to accelerate MPLS and Optical including Synchronous Optical Networking (SONET) technologies as well as the Tech Refresh of DISN critical components to included but not limited to Timing and Sync, encryption devices (NSA mandated), DRSN (Joint Staff Requirement), Domain Name System, and IAP Components. 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>Performance Metrics: EPC/SECN:</p> <p>Switch Replacement</p> <p>FY 2016 0 Planned / 0 Completed FY 2017 0 Planned FY 2018 0 Planned</p> <p>Equipment upgrades</p> <p>FY 2016 10 Planned / 10 Completed FY 2017 5 Planned FY 2018 52 Planned</p> <p>PNVC:</p> <p>Equipment Purchases (sites)</p> <p>FY 2016 2 Planned / 2 Completed FY 2017 15 Planned FY 2018 14 Planned</p> <p>Sites Upgraded</p> <p>FY 2016 8 Planned / 8 Completed FY 2017 4 Planned FY 2018 6 Planned</p> <p>TR/EOL Equipment Replacement:</p>		

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency		Date: May 2017
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>SIPR Access Migration (formerly Communications Security (COMSEC)) FY 2016 - 0 Planned / 0 Completed FY 2017 - 29 Sites Planned FY 2018 - 37 Sites Planned</p> <p>MPLS Implementation FY 2016 - 65 Planned / 1 Completed FY 2017 - 35 Planned FY 2018 - 96 Sites Planned</p> <p>Optical Transport Network (OTN) FY 2016 - 48 planned / 0 Completed FY 2017 - 5 Planned FY 2018 - 6 Planned</p> <p>Tactical IP (Project Cancelled) FY 2016 - N/A FY 2017 - 14 Planned FY 2018 - 0 Planned</p> <p>DATMS Eliminations (Project Completed) FY 2016 - N/A FY 2017 - N/A FY 2018 - N/A</p> <p>IP Video Suites (Project Cancelled) FY 2016 - N/A FY 2017 - 3 Planned FY 2018 - N/A</p> <p>IAP Replacement FY 2016 - 10 Planned / 0 Completed (Project Cancelled) FY 2017 - 0 Planned FY 2018 - 1 Planned</p> <p>T320 Replacement FY 2016 - 8 Planned / 7 Completed FY 2017 - N/A FY 2018 - N/A</p> <p>DoD Enterprise Help Desk - Project Cancelled FY 2016 - N/A</p>		

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency		Date: May 2017
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>FY 2017 - N/A FY 2018 - N/A</p> <p>DNS Hardening FY 2016 - 0 Planned / 0 Completed FY 2017 - 0 Planned FY 2018 - 6 Sites Planned</p> <p>VoIP Enterprise Session Controllers FY 2016 - 3 Planned / 3 Completed FY 2017 - 7 Planned FY 2018 - N/A</p> <p>Last - Promina Transition (formerly Time-Division Multiplexing (TDM) (low-speed) to IP) FY 2016 - 0 Planned / 0 Completed FY 2017 - 6 Planned FY 2018 - 10 Planned</p> <p>Voice ISP FY 2016 - 3 Planned / 0 Completed FY 2017 - 5 Planned FY 2018 - 2 Planned</p> <p>Data Communication Network (OSS) FY 2016 - 5 Planned / 0 Completed (Project Cancelled) FY 2017 - 0 Planned FY 2018 - 20 Sites Planned</p> <p>Timing and Synchronization FY 2016 - N/A FY 2017 - N/A FY 2018 - 35 Sites planned</p> <p>DRSN Transport Transition FY 2016 - N/A FY 2017 - N/A FY 2018 - 24 Sites</p> <p>EcVoIP FY 2016 - N/A FY 2017 - N/A FY 2018 - 2 sites planned</p>		

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency		Date: May 2017
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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>Transmission Security FY 2016 - N/A FY 2017 - N/A FY 2018 - 59 Cards planned</p> <p>JWICS:</p> <p>ATM to IP Transition Router Deployments FY 2016 - 0 Planned / 1 Completed FY 2017 - 0 Planned FY 2018 - 0 Planned</p> <p>10GE Encryptors Deployed Encryptor Upgrades FY 2016 - 20 Planned / 14 Completed FY 2017 - 20 Planned FY 2018 - 10 Planned</p> <p>WAN Optimizers Optimizer Deployments FY 2016 - 0 Planned / 0 Completed FY 2017 - 5 Planned FY 2018 - 0 Planned</p> <p>JWICS Transport Core Fit Up Actions FY 2016 - 0 Planned / 0 Completed FY 2017 - 4 Planned FY 2018 - 5 Planned</p> <p>JWICS SATCOM Modernization FY 2016 - 0 Planned / 0 Completed FY 2017 - 0 Planned FY 2018 - 0 Planned</p> <p>JWICS Legacy Core Decommissioning FY 2016 - 4 Planned / 0 Completed FY 2017 - 5 Planned FY 2018 - 9 Planned</p> <p>DoD Mobility:</p> <p>Mobility Gateway installations</p>		

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency		Date: May 2017
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>FY 2016 - 2 Planned / 0 Completed FY 2017 - N/A FY 2018 - N/A</p> <p>ISR Transport Service:</p> <p>Transrating/Transcoding FY 2016 2 Planned / 2 Completed FY 2017 2 Planned FY 2018 N/A</p> <p>Ku Spread Spectrum (Kuss) MultiBand Hub FY 2016 2 Planned / 2 Completed FY 2017 0 Planned FY 2018 1 Planned</p> <p>Ka/Ku Terminal FY 2016 2 Planned / 2 Completed FY 2017 0 Planned FY 2018 N/A</p> <p>Ka/Ku Terminal (OCO) FY 2016 0 Planned / 18 Completed</p>		

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Exhibit P-5, Cost Analysis: FY 2018 Defense Information Systems Agency		Date: May 2017
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:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	46.798	7.792	6.325	7.150	-	7.150
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	46.798	7.792	6.325	7.150	-	7.150
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	46.798	7.792	6.325	7.150	-	7.150

(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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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 ^(†)	0.025	186	4.716	0.020	55	1.100	0.020	80	1.600	0.020	60	1.200	-	-	-	0.020	60	1.200
Type 1 Encryption (HAIPE) 10 Gbps ^(†)	0.065	41	2.670	0.060	20	1.200	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) ^(†)	0.251	46	11.568	0.400	8	3.200	-	-	-	-	-	-	-	-	-	-	-	-
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) ^(†)	0.300	8	2.400	0.100	8	0.800	0.067	50	3.362	0.083	60	4.980	-	-	-	0.083	60	4.980
JWICS Core Routers (CISCO) Interface Card (FY15-17) ^(†)	0.080	2	0.160	0.300	2	0.600	0.300	2	0.600	0.318	1	0.318	-	-	-	0.318	1	0.318
Contract Fees ^(†)	0.386	2	0.771	0.892	1	0.892	0.163	1	0.163	0.052	1	0.052	-	-	-	0.052	1	0.052
<i>Subtotal: Recurring Cost</i>	<i>-</i>	<i>-</i>	<i>46.798</i>	<i>-</i>	<i>-</i>	<i>7.792</i>	<i>-</i>	<i>-</i>	<i>6.325</i>	<i>-</i>	<i>-</i>	<i>7.150</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7.150</i>
<i>Subtotal: Hardware Cost</i>	<i>-</i>	<i>-</i>	<i>46.798</i>	<i>-</i>	<i>-</i>	<i>7.792</i>	<i>-</i>	<i>-</i>	<i>6.325</i>	<i>-</i>	<i>-</i>	<i>7.150</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7.150</i>

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Exhibit P-5, Cost Analysis: FY 2018 Defense Information Systems Agency												Date: May 2017					
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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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	-	-	46.798	-	-	7.792	-	-	6.325	-	-	7.150	-	-	-	-	-	7.150

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

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Exhibit P-5a, Procurement History and Planning: FY 2018 Defense Information Systems Agency **Date:** May 2017

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
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Type 1 Encryption (HAIPE) 1 Gbps		2016	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2015	Jan 2016	55	0.020	Y		Jul 2015
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) 10 Gbps		2016	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	TBD/ DISA	Oct 2015	Jan 2016	20	0.060	Y		Jul 2015
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
JWICS Core Routers (CISCO)		2016	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2016	Jul 2016	8	0.400	Y		Nov 2015
Edge Equipment (FY15 - FY17)		2016	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2016	Mar 2016	8	0.100	Y		Nov 2015
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
JWICS Core Routers (CISCO) Interface Card (FY15-17)		2016	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2016	Mar 2016	2	0.300	Y		Nov 2015
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
Contract Fees		2016	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2016	Mar 2016	1	0.892	Y		Nov 2015
Contract Fees		2017	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2017	Mar 2017	1	0.163	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

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Exhibit P-5, Cost Analysis: FY 2018 Defense Information Systems Agency		Date: May 2017
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ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	374.307	64.237	71.864	114.957	-	114.957
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	374.307	64.237	71.864	114.957	-	114.957
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	374.307	64.237	71.864	114.957	-	114.957

(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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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 ^(†)	0.094	161	15.080	0.073	78	5.694	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	12.550	-	-	-	-	-	-	-	-	-
OTN EOL (Optical Refresh) ^(†)	6.585	1	6.585	0.379	48	18.192	0.463	12	5.560	-	-	-	-	-	-	-	-	-
Timing and Synchronization (T&S) ^(†)	4.000	1	4.000	-	-	-	-	-	-	0.125	40	5.000	-	-	-	0.125	40	5.000
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	-	-	-	0.536	2	1.072
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: FY 2018 Defense Information Systems Agency													Date: May 2017					
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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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	285	9.265	-	-	-	-	-	-	-	-	-
COMSEC Refresh/ KIV-7M	0.026	251	6.512	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMSEC Refresh KG-175 A/B ^(†)	-	-	-	-	-	-	0.034	214	7.206	-	-	-	-	-	-	-	-	-
Network Management Enhancements Multi Protocol Label Switching (MPLS) (CISCO) Cards ^(†)	0.093	100	9.305	-	-	-	0.285	28	7.972	-	-	-	-	-	-	-	-	-
IP Video Suite - Enterprise Video (resulting from Pilot)	0.755	4	3.020	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh - Juniper T320 and Ancillary Equipment ^(†)	0.204	17	3.467	1.512	8	12.096	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise VoIP ^(†)	-	-	-	-	-	-	2.000	3	6.001	-	-	-	-	-	-	-	-	-
C-PE Replacement (IPT-PE)	0.222	18	3.996	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IAP Router Replacement ^(†)	0.470	10	4.700	0.470	10	4.700	-	-	-	-	-	-	-	-	-	-	-	-
OTS Cienna ^(†)	-	-	-	-	-	-	0.216	26	5.626	-	-	-	-	-	-	-	-	-
P/OTN Layer ^(†)	-	-	-	0.820	3	2.460	0.816	15	12.235	-	-	-	-	-	-	-	-	-
DCN Refresh ^(†)	0.875	4	3.500	0.875	5	4.375	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: FY 2018 Defense Information Systems Agency													Date: May 2017					
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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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
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 ^(†)	2.105	1	2.105	1.005	2	2.010	-	-	-	-	-	-	-	-	-	-	-	-
MFS Enchanments	8.605	1	8.605	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Order Entry	3.762	1	3.762	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Software Defined Networking (formerly Rapid Provisioning)	3.105	1	3.105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	0.109	46	5.014

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Exhibit P-5, Cost Analysis: FY 2018 Defense Information Systems Agency **Date:** May 2017

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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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	-	-	-	2.113	1	2.113	
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	-	-	-	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 Stems (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	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-5, Cost Analysis: FY 2018 Defense Information Systems Agency													Date: May 2017					
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:							
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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)
Information Security Systems (ESS) Central ^(†)	-	-	-	1.044	1	1.044	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise e-911 Emergency Services ^(†)	-	-	-	3.409	2	6.818	-	-	-	-	-	-	-	-	-	-	-	-
DRSN Transport Transition ^(†)	-	-	-	-	-	-	-	-	-	0.279	24	6.696	-	-	-	0.279	24	6.696
TRANSEC (formerly part of COMSEC Refresh) ^(†)	-	-	-	-	-	-	-	-	-	0.091	171	15.565	-	-	-	0.091	171	15.565
SIPRNet Access Migration (formerly part of COMSEC Refresh) ^(†)	-	-	-	-	-	-	-	-	-	0.271	37	10.027	-	-	-	0.271	37	10.027
Next Generation Optical (formerly P/OTN Layer) ^(†)	-	-	-	-	-	-	-	-	-	2.744	9	24.696	-	-	-	2.744	9	24.696
IAP Refresh (formerly IAP Router Replacement) ^(†)	-	-	-	-	-	-	-	-	-	1.110	6	6.660	-	-	-	1.110	6	6.660
Next Generation MPLS (formerly MPLS) ^(†)	-	-	-	-	-	-	-	-	-	0.444	72	31.968	-	-	-	0.444	72	31.968
<i>Subtotal: Recurring Cost</i>	-	-	353.095	-	-	64.237	-	-	71.864	-	-	114.957	-	-	-	-	-	114.957
<i>Subtotal: Hardware Cost</i>	-	-	352.889	-	-	64.190	-	-	71.857	-	-	114.957	-	-	-	-	-	114.957
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh Contract Fee	0.350	1	0.350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS (NM-MPLS) Performance Management Collection and Analysis	0.350	17	5.955	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: FY 2018 Defense Information Systems Agency													Date: May 2017					
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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
DATMS (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	-	-	374.307	-	-	64.237	-	-	71.864	-	-	114.957	-	-	-	-	-	114.957

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

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Exhibit P-5a, Procurement History and Planning: FY 2018 Defense Information Systems Agency **Date:** May 2017

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
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
COMSEC Refresh		2016	NSA / Ft Meade, MD	C / FP	Scott AFB, IL	Mar 2016	Jun 2016	78	0.073	Y		Dec 2015
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)		2016	TBD / TBD	C / FP	Scott AFB, IL	Mar 2016	Jun 2016	48	0.379	Y		Dec 2015
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
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
COMSEC Installs and Shipping		2017	MYKOTRONX / MD	C / CPFF	Ft. Meade, MD	Apr 2017	Sep 2017	285	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
Core Router Refresh - Juniper T320 and Ancillary Equipment		2016	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	May 2016	Aug 2016	8	1.512	Y		Mar 2016
Enterprise VoIP		2017	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2017	Aug 2017	3	2.000	Y		Mar 2017
IAP Router Replacement		2016	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	10	0.470	Y		Mar 2016
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		2016	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	3	0.820	N		Mar 2016
P/OTN Layer		2017	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2017	Aug 2017	15	0.816	N		Mar 2017
DCN Refresh		2016	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	5	0.875	Y		Mar 2016
OSS Refresh		2018	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2018	Aug 2018	20	0.225	Y		Mar 2018
Information System Sharing		2016	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	2	1.005	Y		Mar 2016
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
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
DISN Test & Evaluation Network		2016	GSM ETI / DITCO SCOTT AFB, IL	C / FFP	DITCO SCOTT AFB, IL	Feb 2016	May 2016	40	0.045	Y		
Voice Over IP (VoIP) ESCs		2016	GSM ETI / DITCO SCOTT AFB, IL	C / FFP	DITCO SCOTT AFB	Mar 2016	Aug 2016	3	1.667	Y		
Information Security Systems (ESS) Central		2016	GSM ETI / DITCO SCOTT AFB, IL	C / FFP	DITCO SCOTT AFB	Jan 2016	Apr 2016	1	1.044	Y		
Enterprise e-911 Emergency Services		2016	GSM ETI / DITCO SCOTT AFB, IL	C / FFP	DITCO SCOTT AFB	Mar 2016	Aug 2016	2	3.409	Y		
DRSN Transport Transition		2018	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2018	Aug 2018	24	0.279	Y		Mar 2018

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Exhibit P-5a, Procurement History and Planning: FY 2018 Defense Information Systems Agency **Date:** May 2017

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
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
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
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
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
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

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Exhibit P-5, Cost Analysis: FY 2018 Defense Information Systems Agency		Date: May 2017
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:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	8.998	1.624	1.210	1.307	-	1.307
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	8.998	1.624	1.210	1.307	-	1.307
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	8.998	1.624	1.210	1.307	-	1.307

(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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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 ^(†)	0.045	167	7.523	0.150	10	1.496	0.181	6	1.084	0.025	52	1.307	-	-	-	0.025	52	1.307
<i>Subtotal: Recurring Cost</i>	-	-	7.523	-	-	1.496	-	-	1.084	-	-	1.307	-	-	-	-	-	1.307
<i>Subtotal: Hardware - EPC/SECN - Hardware Cost</i>	-	-	7.523	-	-	1.496	-	-	1.084	-	-	1.307	-	-	-	-	-	1.307
Support - EPC/SECN - Support Cost																		
EPC/SEC Switch Replacement Installation ^(†)	0.053	28	1.476	0.016	8	0.128	0.021	6	0.126	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - EPC/SECN - Support Cost</i>	-	-	1.475	-	-	0.128	-	-	0.126	-	-	0.000	-	-	-	-	-	0.000
Gross/Weapon System Cost	-	-	8.998	-	-	1.624	-	-	1.210	-	-	1.307	-	-	-	-	-	1.307

^(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: FY 2018 Defense Information Systems Agency **Date:** May 2017

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
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
EPC/SECN Component Upgrades		2016	Raytheon / FL	SS / FP	Hill AFB, UT	Dec 2015	Sep 2016	10	0.150	N		
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/SEC Switch Replacement Installation		2016	Raytheon / FL	SS / FP	Hill AFB, UT	Nov 2015	Aug 2016	8	0.016	N		Oct 2015
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: FY 2018 Defense Information Systems Agency		Date: May 2017
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:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	16.620	1.377	1.119	1.261	-	1.261
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	16.620	1.377	1.119	1.261	-	1.261
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	16.620	1.377	1.119	1.261	-	1.261

(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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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	-	-	-	0.093	1	0.093	
PNVC Baseband Suite (WHCA) ^(†)	0.200	14	2.800	0.200	2	0.400	0.197	2	0.394	0.204	4	0.816	-	-	-	0.204	4	0.816
PNVC BIG Units	0.060	3	0.180	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<i>8.012</i>	-	-	<i>0.400</i>	-	-	<i>0.394</i>	-	-	<i>0.909</i>	-	-	-	-	-	<i>0.909</i>
<i>Subtotal: Hardware - PNVC Cost</i>	-	-	<i>8.012</i>	-	-	<i>0.400</i>	-	-	<i>0.394</i>	-	-	<i>0.909</i>	-	-	-	-	-	<i>0.909</i>
Support - PNVC Costs Cost																		
Site Preparation and Equipment and Installation ^(†)	0.410	21	8.610	0.403	2	0.805	0.390	1	0.390	-	-	-	-	-	-	-	-	-
Field Installation Support (Fixed sites & Mobiles) ^(†)	0.040	0	0.000	0.041	2	0.082	0.035	7	0.245	0.040	4	0.160	-	-	-	0.040	4	0.160
Field Installation Support (A/C & Maritime) ^(†)	0.030	0	0.000	0.030	3	0.090	0.030	3	0.090	0.032	6	0.192	-	-	-	0.032	6	0.190
<i>Subtotal: Support - PNVC Costs Cost</i>	-	-	<i>8.610</i>	-	-	<i>0.977</i>	-	-	<i>0.725</i>	-	-	<i>0.352</i>	-	-	-	-	-	<i>0.352</i>

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Exhibit P-5, Cost Analysis: FY 2018 Defense Information Systems Agency												Date: May 2017					
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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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	-	-	16.620	-	-	1.377	-	-	1.119	-	-	1.261	-	-	-	-	-	1.261

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

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Exhibit P-5a, Procurement History and Planning: FY 2018 Defense Information Systems Agency **Date:** May 2017

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
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
BIG Depot Spares		2018	TBD / TBD	TBD	NSA, Ft. Meade	Mar 2018	Jun 2018	1	0.093	N		Jan 2018
PNVC Baseband Suite (WHCA)		2016	VARIOUS / VARIOUS	TBD	TBD	Mar 2016	Mar 2016	2	0.200	N		Jan 2016
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
Site Preparation and Equipment and Installation		2016	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2016	Mar 2016	2	0.403	N		Jan 2016
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)		2016	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2016	Jun 2016	2	0.041	N		Jan 2016
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)		2016	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2016	Jun 2016	3	0.030	N		Jan 2016
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: FY 2018 Defense Information Systems Agency **Date:** May 2017

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

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	14.999	-	-	-	-	-
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	14.999	-	-	-	-	-
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	14.999	-	-	-	-	-

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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: FY 2018 Defense Information Systems Agency		Date: May 2017
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:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2.000	44.568	6.717	1.670	-	1.670
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	2.000	44.568	6.717	1.670	-	1.670
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2.000	44.568	6.717	1.670	-	1.670

(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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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) ^(t)	-	-	-	-	-	-	-	-	-	0.835	2	1.670	-	-	-	0.835	2	1.670
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	1.670	-	-	-	-	-	1.670
Non Recurring Cost																		
ISR Transport - Transrating/ Transcoding	1.000	2	2.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ISR Transport - Kuss MB Hub; idirect ^(t)	-	-	-	1.603	2	3.206	1.590	2	3.180	-	-	-	-	-	-	-	-	-
ISR Transport – Ka/Ku Terminals ^(t)	-	-	-	2.681	2	5.362	1.768	2	3.537	-	-	-	-	-	-	-	-	-
ISR Transport – Ka/Ku (OCO) ^(t)	-	-	-	2.000	18	36.000	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	2.000	-	-	44.568	-	-	6.717	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - ISR Cost</i>	-	-	2.000	-	-	44.568	-	-	6.717	-	-	1.670	-	-	-	-	-	1.670
Gross/Weapon System Cost	-	-	2.000	-	-	44.568	-	-	6.717	-	-	1.670	-	-	-	-	-	1.670

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Exhibit P-5a, Procurement History and Planning: FY 2018 Defense Information Systems Agency **Date:** May 2017

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
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
ISR Transport – Spares (Initial and Sustainment)		2018	TBD / DISA	MIPR	DISA	Sep 2018	Oct 2019	2	0.835	N		
ISR Transport - Kuss MB Hub; indirect		2016	ViaSac / DISA	MIPR	DISA	Jul 2016	Oct 2017	2	1.603	Y		
ISR Transport - Kuss MB Hub; indirect		2017	TBD / DISA	MIPR	DISA	Jul 2017	Oct 2018	2	1.590	N		
ISR Transport – Ka/Ku Terminals		2016	Sigma Defense / DISA	MIPR	DISA	Jul 2016	Oct 2017	2	2.681	N		
ISR Transport – Ka/Ku Terminals		2017	TBD / DISA	MIPR	DISA	Jul 2017	Oct 2018	2	1.768	N		
ISR Transport – Ka/Ku (OCO)	✓	2016	Sigma Defense / DISA	MIPR	DISA	Jul 2016	Oct 2017	18	2.000	Y		

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Exhibit P-5, Cost Analysis: FY 2018 Defense Information Systems Agency **Date:** May 2017

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

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	57.700	-	-	-	-
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	-	57.700	-	-	-	-
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	57.700	-	-	-	-

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 Total		
	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>
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: FY 2018 Defense Information Systems Agency **Date:** May 2017

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0305103K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	76.969	12.732	4.528	1.817	-	1.817	3.535	3.577	3.649	3.740	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	76.969	12.732	4.528	1.817	-	1.817	3.535	3.577	3.649	3.740	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	76.969	12.732	4.528	1.817	-	1.817	3.535	3.577	3.649	3.740	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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: FY 2018 Defense Information Systems Agency **Date:** May 2017

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 90 / White House Communication Agency
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	68.700	62.942	36.846	45.243	-	45.243	83.126	45.500	46.407	47.567	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	68.700	62.942	36.846	45.243	-	45.243	83.126	45.500	46.407	47.567	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	68.700	62.942	36.846	45.243	-	45.243	83.126	45.500	46.407	47.567	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The 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: FY 2018 Defense Information Systems Agency **Date:** May 2017

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 90 / White House Communication Agency
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	Hardware, Install, Sparing, PMSI	P-5a			- / 68.700	- / 62.942	- / 36.846	- / 45.243	- / -	- / 45.243
P-40	Total Gross/Weapon System Cost				- / 68.700	- / 62.942	- / 36.846	- / 45.243	- / -	- / 45.243

*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 2016: (\$62.942) WHCA's Presidential Communications Vision 2020 (PCV 2020) is the central theme of WHCA's Strategic Plan and approach for transformational modernization and innovation to ensure POTUS/VPOTUS can communicate anywhere, anytime, by any means with anyone in the world. PCV 2020 is WHCA's means to achieve four segment architectures critical to WHCA's mission providing world class mobile Presidential Communication Services. This vision incorporates DoD modernization tenets for Senior National Leadership communications, Command and Control, Mobility, Cybersecurity, and the Joint Information Environment, the WHMO Mobility Vision (Mobile, Virtual Network Enterprise), POTUS Wireless Ecosystem (fully enabled ubiquitous network mobile and wireless Tripsite), Strategic Support Environment (PITC Information Environment), and Voice and Video Call Center (Virtual community gateway supporting enterprise collaboration, social media, virtual events, and networking capabilities for personnel supporting Presidential events).

Broadcast: (\$2.808) 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. 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.

System of Systems: (\$7.056) 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: (\$2.185) 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: (\$21.431) Apply phase II of combination data cloud solutions, incorporating DISA Enterprise Services where possible, that supports the 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. 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 (P.A.C.E) communications requirements including Continuity of Operations (CONOPS), and Continuity of Government (COG).

Facilities and Infrastructure: (\$13.956) 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: (\$6.387) 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 evaluate DoD/DISA and commercial SATCOM service solutions (e.g., Wideband Global SATCOM, Mobile User Objective system (MUOS), and Iridium).

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency		Date: May 2017
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		
<p>Voice and Video Teleconferencing: (\$6.980) Refined federated switchboard solution including WHCA's POTUS Voice over IP (VoIP)/Voice over Secure IP (VoSIP) solution. Continued to migrate to an enterprise on-demand, MLS voice and video collaborative capability, and on-line virtual work space. Complete integration of Voice, Video, and Data information from multiple systems, multiple networks, and multiple WHMO/WHCA entities.</p> <p>Technology Insertion: (\$2.139) Continued to support associated communications and technology improvements that provide critical operational support capabilities to the POTUS, VPOTUS, Senior Staff and the Defense National Leadership Command Capabilities (DNLCC).</p> <p>FY 2017: (\$36.846)</p> <p>Broadcast: (\$2.842) 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. 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.</p> <p>System of Systems: (\$6.185) 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.</p> <p>System Assurance: (\$2.235) Will refine defense solutions, personnel, techniques, and best practices to defend, detect, and mitigate cyber-based threats throughout the WHMO/WHCA infrastructure. Continue to replace end of life encryption equipment and software for existing operations of all voice, video, data and transport systems.</p> <p>Network and Data: (\$7.976) Will continue 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. Will continue 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. 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 (P.A.C.E) communications requirements including Continuity of Operations (CONOPS), and Continuity of Government (COG).</p> <p>Facilities and Infrastructure: (\$1.979) Will continue to upgrade WHCA's telecommunications infrastructure to support multiple WHMO/WHCA facilities. Support 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. Continue 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.</p> <p>Transport: (\$6.465) Will continue 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 evaluate DoD/DISA and commercial SATCOM service solutions (e.g., Wideband Global SATCOM, Mobile User Objective system (MUOS), and Iridium).</p> <p>Voice and Video Teleconferencing: (\$7.000) Will refine federated switchboard solution including WHCA's POTUS VoIP/VoSIP solution. Continue to migrate to an enterprise on-demand, MLS voice and video collaborative capability, and on-line virtual work space. Complete integration of Voice, Video, and Data information from multiple systems, multiple networks, and multiple WHMO/WHCA entities.</p> <p>Technology Insertion: (\$2.164) Will continue to support associated communications and technology improvements that provide critical operational support capabilities to the POTUS, VPOTUS, Senior Staff and the DNLCC.</p>		

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency		Date: May 2017
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		
<p>Explanation of Change from FY 2016 to FY 2017: The decrease of -\$26.096 from FY 2016 to FY 2017 is attributable to the completion of network modernization efforts required to consolidate the PITC infrastructures while ensuring COG throughout the WHMO IT enterprise within both the Network and Data and Facilities and Infrastructure portfolios.</p> <p>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.</p> <p>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 fulfill capability gaps in providing continuity of mission operations (COOP) and adopt emerging digital media technologies.</p> <p>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.</p> <p>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.</p> <p>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</p>		

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency		Date: May 2017
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		
<p>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.</p> <p>Deployable Services (Formerly System of Systems and Technology Insertion Portfolios): (\$8.541) 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.</p> <p>Explanation of Change from FY 2017 to FY 2018: The increase of \$8.397 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.</p> <p>Performance Metrics:</p> <p>Broadcast and Audio Visual Services Portfolio goal: 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.</p> <ul style="list-style-type: none"> • Broadcast studio construction progress (Met); • Customer satisfaction for new studio services; • Broadcast services delivered; • Broadcast service quality; • Broadcast COOP functions and capacity; • POTUS and Senior Staff's access to high-quality multimedia broadcast information <p>Systems of Systems Portfolio goal: Deploy integrated, mobile systems and platforms that provide communications and information service capabilities in multiple environments (moved to Deployable Services).</p> <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). <p>Deployable Services Portfolio goal: 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).</p> <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. 		

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency		Date: May 2017
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		
<p>Systems Assurance Portfolio goal: Ensure the integrity, availability, and security of WHCA's networked systems (moved to Enterprise IT Services portfolio).</p> <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). <p>Network and Data Portfolio goal: 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).</p> <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). <p>Facilities and Infrastructure Portfolio goal: 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).</p> <p>Enterprise IT Services Portfolio goal: Ensure the integrity, availability, and security of WHCA's networked systems (consolidates Systems Assurance and the Network and Data portfolios).</p> <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. <p>Senior Leader Communication Services Portfolio goal: 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).</p> <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. <p>Transport Services Portfolio goal: 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.</p> <ul style="list-style-type: none"> •PTN (formerly BCN) availability, reliability, and capacity; •Network Congestion •Data/Packet Loss 		

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency		Date: May 2017
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		

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Exhibit P-5, Cost Analysis: FY 2018 Defense Information Systems Agency **Date:** May 2017

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
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ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	68.700	62.942	36.846	45.243	-	45.243
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	68.700	62.942	36.846	45.243	-	45.243
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	68.700	62.942	36.846	45.243	-	45.243

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in 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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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 ^(†)	2.832	1	2.832	2.808	1	2.808	2.842	1	2.842	5.330	1	5.330	-	-	-	5.330	1	5.330
Facilities and Infrastructure ^(†)	13.752	1	13.752	13.956	1	13.956	1.979	1	1.979	-	-	-	-	-	-	-	-	-
Network and Data ^(†)	26.113	1	26.113	21.431	1	21.431	7.976	1	7.976	-	-	-	-	-	-	-	-	-
Systems Assurance ^(†)	2.203	1	2.203	2.185	1	2.185	2.235	1	2.235	-	-	-	-	-	-	-	-	-
System of Systems ^(†)	8.163	1	8.163	7.056	1	7.056	6.185	1	6.185	-	-	-	-	-	-	-	-	-
Transport ^(†)	6.441	1	6.441	6.387	1	6.387	6.465	1	6.465	6.530	1	6.530	-	-	-	6.530	1	6.530
Voice and Video Teleconferencing ^(†)	7.039	1	7.039	6.980	1	6.980	7.000	1	7.000	-	-	-	-	-	-	-	-	-
Defense National Leadership Command Capabilities (DNLCC) ^(†)	2.157	1	2.157	2.139	1	2.139	2.164	1	2.164	-	-	-	-	-	-	-	-	-
Senior Leader Comms ^(†)	-	-	-	-	-	-	-	-	-	13.345	1	13.345	-	-	-	13.345	1	13.345
Enterprise IT ^(†)	-	-	-	-	-	-	-	-	-	11.497	1	11.497	-	-	-	11.497	1	11.497
Deployable Services ^(†)	-	-	-	-	-	-	-	-	-	8.541	1	8.541	-	-	-	8.541	1	8.541
Subtotal: Recurring Cost	-	-	68.700	-	-	62.942	-	-	36.846	-	-	45.243	-	-	-	-	-	45.243

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Exhibit P-5, Cost Analysis: FY 2018 Defense Information Systems Agency												Date: May 2017					
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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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 - Hardware, Install, Sparing, PMSI Cost</i>	-	-	68.700	-	-	62.942	-	-	36.846	-	-	45.243	-	-	-	-	-	45.243
Gross/Weapon System Cost	-	-	68.700	-	-	62.942	-	-	36.846	-	-	45.243	-	-	-	-	-	45.243

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Exhibit P-5a, Procurement History and Planning: FY 2018 Defense Information Systems Agency **Date:** May 2017

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, Sparring, PMSI
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Broadcast		2016	Various / 18 Acres	C / FFP	WHCA	Dec 2015	Mar 2016	1	2.808			
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			
Facilities and Infrastructure		2016	Various / 18 Acres	C / FFP	WHCA	Nov 2015	Feb 2016	1	13.956			
Facilities and Infrastructure		2017	Various / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	1.979			
Network and Data		2016	Various / 18 Acres	C / FFP	WHCA	Mar 2016	Jun 2016	1	21.431			
Network and Data		2017	Various / 18 Acres	C / FFP	WHCA	Mar 2017	Jun 2017	1	7.976			
Systems Assurance		2016	Various / 18 Acres	C / FFP	WHCA	Nov 2015	Feb 2016	1	2.185			
Systems Assurance		2017	Various / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	2.235			
System of Systems		2016	Various / 18 Acres	C / FFP	WHCA	Nov 2015	Feb 2016	1	7.056			
System of Systems		2017	Various / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	6.185			
Transport		2016	Various / 18 Acres	C / FFP	WHCA	Nov 2015	Feb 2016	1	6.387			
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			
Voice and Video Teleconferencing		2016	Various / 18 Acres	C / FFP	WHCA	Mar 2016	Jun 2016	1	6.980			
Voice and Video Teleconferencing		2017	Various / 18 Acres	C / FFP	WHCA	Mar 2017	Jun 2017	1	7.000			
Defense National Leadership Command Capabilities (DNLCC)		2016	Various / 18 Acres	C / FFP	WHCA	Jun 2016	Sep 2016	1	2.139			
Defense National Leadership Command Capabilities (DNLCC)		2017	Various / 18 Acres	C / FFP	WHCA	Jun 2017	Sep 2017	1	2.164			
Senior Leader Comms		2018	Various / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	13.345			
Enterprise IT		2018	Various / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	11.497			
Deployable Services		2018	Various / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	8.541			

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency **Date:** May 2017

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303122K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	230.325	617.910	599.391	294.139	-	294.139	199.101	113.798	115.505	118.397	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	230.325	617.910	599.391	294.139	-	294.139	199.101	113.798	115.505	118.397	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	230.325	617.910	599.391	294.139	-	294.139	199.101	113.798	115.505	118.397	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This program supports National Leadership Command Capabilities and is classified. This is a classified program, additional detail provided upon request.

Justification:

FY 2016: (\$617.910) This program supports National Leadership Command Capabilities and is classified. Additional details provided in the classified budget exhibits.

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.

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency **Date:** May 2017

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: 94 / Joint Information Environment
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303228K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	13.286	84.400	-	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	13.286	84.400	-	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	13.286	84.400	-	-	-	-	-	-	-	-	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Joint Information Environment (JIE) construct is a consolidated secure and defensible environment across DoD. This is comprised of unified, consolidated and shared information technology (IT) infrastructure, enterprise services, and standardized security architectures throughout the Department of Defense Information Network (DODIN) to achieve full spectrum superiority, improve mission effectiveness, increase security and realize IT efficiencies.

The target objective state of JIE is a DODIN that optimizes the use of DoD's IT assets from the administrative and operational planning at the Pentagon to the tactical edge; to include our mission partners through converging communications, computing, enterprise services, and defense of the DODIN that can be leveraged for all Department missions.

When implemented, JIE will reduce DoD's Total Cost of Ownership (TCO), improved security by reducing the attack surface of our networks, and enable Combatant Commands/Services/Agencies (CC/S/A) to more efficiently access information to perform their missions from any authorized IT device, any time, from anywhere in the world.

Justification:

FY 2016: (\$84.400) Will procure hardware, software, to reconfigure both Secure Internet Protocol Router and Non-Secure Internet Protocol Router networks supporting improved Cyber Security Architecture (CSA). The focus of this funding is to expedite the expansion and implementation of JIE and JRSS in USPACOM. Once complete, the updates will be available for use by everyone connected to the DODIN. In addition, this will expand the USCYBERCOM commander and intelligence agencies ability to support and defend the network by centralizing command and control with consolidation of network issues, vectors of attack, and other hostile actions against the DODIN.

FY 2017 (\$0.00)

Explanation of Change from FY 2016 to FY 2017: Decrease of -\$84.400 from FY 2016 to FY 2017 was because funding was realigned to Line Item 96 Joint Regional Security Stacks (JRSS).

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency **Date:** May 2017

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
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: 0303228K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	150.221	188.483	-	188.483	54.973	61.782	62.679	64.246	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	-	-	150.221	188.483	-	188.483	54.973	61.782	62.679	64.246	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	150.221	188.483	-	188.483	54.973	61.782	62.679	64.246	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The 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: FY 2018 Defense Information Systems Agency **Date:** May 2017

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
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: 0303228K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	Joint Regional Security Stacks	P-5a			- / -	- / -	- / 150.221	- / 188.483	- / -	- / 188.483
P-40	Total Gross/Weapon System Cost				- / -	- / -	- / 150.221	- / 188.483	- / -	- / 188.483

*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 2016: (\$0.000)

FY 2017: (\$150.221) 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; tech refresh enhancements to JRSS 1.5 capabilities; and begin procurement of JRSS 2.0 capabilities required to meet functionality at the Department of Navy (DoN) Gateways. 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 begin migrating behind JRS. DISA will procure the following capabilities:

JRSS and JMS 1.5 Tech Refresh - (\$69.369) Will procure 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) Supports fine grain content filtering of assembled pages, proxy and native SSL and provides Web Content (Malware/Policy Based) filtering; Integrates with SSL break and inspect capability; and Provides 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. Complements but does 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) - (\$15.300) Will build-out the CSAAC requirements to enhances 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.

Explanation of Change from FY 2016 to FY 2017: The increase of +\$150.221 between FY 2016 and FY 2017 is attributed to and the realignment of \$30.421 from Line Item 94 Joint Information Environment (JIE) and an increase of \$119.800 to install and refresh the technology of JRSS globally, the upgrade to JRSS version 2.0 and begin the upgrade to version 3.0. The increase includes contributions from the Services to DISA for execution.

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 Protections System (\$34.863), Break and Inspect (\$31.565) capabilities that will be deployed on NIPR and SIPR and the associated engineering support (\$6.975).

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency		Date: May 2017
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"> • 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. • 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 +\$38.262 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 acquisition of new hardware/software to support fielding of new JRSS 2.0 Capabilities (i.e. Break and Inspect - SIPR and Inline IPS) (+\$39.151). 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>Performance Metrics:</p> <ol style="list-style-type: none"> 1. Implement JMS CSAAC analytic capability at 6 JRSS locations in FY 2017 and 6 additional JRSS locations in FY 2018. 2. Procure 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. 3. MPLS enabled sites: FY17 Estimate: 9 Sites FY18 Estimate: 23 Sites 		

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Exhibit P-5, Cost Analysis: FY 2018 Defense Information Systems Agency		Date: May 2017
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:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	150.221	188.483	-	188.483
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	-	-	150.221	188.483	-	188.483
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	150.221	188.483	-	188.483

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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) ^(t)	-	-	-	-	-	-	150.221	1	150.221	188.483	1	188.483	-	-	-	188.483	1	188.483
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	150.221	-	-	188.483	-	-	-	-	-	188.483
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	150.221	-	-	188.483	-	-	-	-	-	188.483
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	150.221	-	-	188.483	-	-	-	-	-	188.483

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

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Exhibit P-5a, Procurement History and Planning: FY 2018 Defense Information Systems Agency **Date:** May 2017

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
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Joint Regional Security Stacks (JRSS)		2017	TBD / DITCO SCOTT AFB, IL	MIPR	DISA	Nov 2016	Dec 2016	1	150.221	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

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency **Date:** May 2017

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)
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0903235K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	-	-	100.783	-	100.783	102.919	105.010	107.156	109.181	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	-	-	-	100.783	-	100.783	102.919	105.010	107.156	109.181	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	-	-	100.783	-	100.783	102.919	105.010	107.156	109.181	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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: FY 2018 Defense Information Systems Agency **Date:** May 2017

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)
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0903235K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	Joint Service Provider	P-5a			- / -	- / -	- / -	- / 100.783	- / -	- / 100.783
P-40	Total Gross/Weapon System Cost				- / -	- / -	- / -	- / 100.783	- / -	- / 100.783

*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 2016: (\$0.000)
 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 Installation Processing Node (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 Consolidated Adjudication Facility, White House Military Office (WHMO), the US Court of Appeals for the Armed Forces, and 14 organizational components of the Office of the Secretary of Defense (OSD). 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.

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency		Date: May 2017
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		
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.		
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).		

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Exhibit P-5, Cost Analysis: FY 2018 Defense Information Systems Agency		Date: May 2017
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:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	-	-	100.783	-	100.783
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	-	-	-	100.783	-	100.783
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	-	100.783	-	100.783

(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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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	-	-	-	1.744	1	1.744
Server, Compute, and Storage Infrastructure ^(†)	-	-	-	-	-	-	-	-	-	56.606	1	56.606	-	-	-	56.606	1	56.606
End User Services ^(†)	-	-	-	-	-	-	-	-	-	33.823	1	33.823	-	-	-	33.823	1	33.823
HA Architecture ^(†)	-	-	-	-	-	-	-	-	-	1.676	1	1.676	-	-	-	1.676	1	1.676
CAF Infrastructure ^(†)	-	-	-	-	-	-	-	-	-	1.618	1	1.618	-	-	-	1.618	1	1.618
AT&L Infrastructure ^(†)	-	-	-	-	-	-	-	-	-	0.510	1	0.510	-	-	-	0.510	1	0.510
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	95.977	-	-	-	-	-	95.977
<i>Subtotal: Hardware - Joint Service Provider Cost</i>	-	-	-	-	-	-	-	-	-	-	-	95.977	-	-	-	-	-	95.977
Support - IT Service Management Cost																		
IT Service Management ^(†)	-	-	-	-	-	-	-	-	-	4.806	1	4.806	-	-	-	4.806	1	4.806
<i>Subtotal: Support - IT Service Management Cost</i>	-	-	-	-	-	-	-	-	-	-	-	4.806	-	-	-	-	-	4.806
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	100.783	-	-	-	-	-	100.783

^(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: FY 2018 Defense Information Systems Agency **Date:** May 2017

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
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Voice, Data, and Video Infrastructure		2018	VARIOUS / VARIOUS	MIPR	DISA	Apr 2018	Jun 2018	1	1.744	N		
Server, Compute, and Storage Infrastructure		2018	VARIOUS / VARIOUS	MIPR	DISA	Jan 2018	May 2018	1	56.606	N		
End User Services		2018	VARIOUS / VARIOUS	MIPR	DISA	Mar 2018	Jun 2018	1	33.823	N		
HA Architecture		2018	VARIOUS / VARIOUS	C / FP	DISA	Jan 2018	Mar 2018	1	1.676	N		
CAF Infrastructure		2018	VARIOUS / VARIOUS	MIPR	DISA	May 2018	Jun 2018	1	1.618	N		
AT&L Infrastructure		2018	VARIOUS / VARIOUS	C / FFP	DISA	Jul 2018	Aug 2018	1	0.510	N		
IT Service Management		2018	VARIOUS / VARIOUS	MIPR	DISA	May 2018	Jul 2018	1	4.806	N		

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency **Date:** May 2017

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)
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.520	0.000	2.000	-	12.000	12.000	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	0.520	0.000	2.000	-	12.000	12.000	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.520	0.000	2.000	-	12.000	12.000	-	-	-	-	-	-

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Defense Information Systems Network (DISN) is the Department of Defense's (DoD's) consolidated worldwide telecommunications infrastructure that provides end-to-end information transport for DoD operations to the warfighters and the Combatant Commanders with a robust Command, Control, Communications, Computers and Intelligence information long-haul transport infrastructure. The DISN, seamlessly spanning full spectrum from terrestrial to space and strategic to tactical domains, provides the interoperable telecommunications connectivity and value-added services required to plan, implement, and support all operational missions, anytime, and anywhere pushing DISN services to the edge of the communications network. The DISN delivers an integrated platform consisting of DoD's core communications, computing, and information services as well as integrating terrestrial, wireless, and satellite communications into a network cloud that is survivable and dynamically scalable. Procurement funding primarily supports the Technology Refreshment (TR); Joint Worldwide Intelligence Communications System (JWICS); National Emergency Action Decision Network (NEADN)/Presidential and National Voice Conferencing (PNVC); the Enhanced Pentagon Capability (EPC)/Survivable Emergency Conferencing Network (SECN); DoD Mobility; and a significant satellite communications extension of the DISN. The procurement funding enables the DISN to remain technologically up-to date and capable by achieving the best possible balance between network performance and network cost through a process known as network optimization.

Justification:

FY 2016 OCO:
N/A

FY 2017 OCO:
Global Broadcast Service (GBS): (\$2.000) Will procure and install equipment to support Airborne Intelligence Surveillance, and Reconnaissance (AISR) data transport for operational and tactical users.

Explanation of Change from FY 2016 to FY 2017: Increase of \$2.000 from FY 2016 to FY 2017 is due to the procurement and installation of equipment supporting AISR 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 +\$10.000 from FY 2017 to FY 2018 is due to increased AISR mission requirements of the operational and tactical users.

Performance Metrics:

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency		Date: May 2017
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		

Number of Terminals:
FY 2016 - 0 Planned / 0 Actual
FY 2017 - 1 Planned
FY 2018 - 4 Planned

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**Department of Defense
Fiscal Year (FY) 2018 Budget Estimates**

May 2017



Defense Logistics Agency

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

17 May 2017

Appropriation -----	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----
Procurement, Defense-Wide	12,885	2,055	3,805
Total Defense-Wide	12,885	2,055	3,805

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

17 May 2017

Appropriation	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO
-----	-----	-----	-----	-----
Procurement, Defense-Wide				
Total Defense-Wide				

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

17 May 2017

Appropriation	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA	FY 2017 Total PB Requests* with CR Adj Base + OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj Base + OCO
-----	-----	-----	-----	-----
Procurement, Defense-Wide	2,055	3,805		3,805
Total Defense-Wide	2,055	3,805		3,805

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

17 May 2017

Appropriation -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
Procurement, Defense-Wide	2,951		2,951
Total Defense-Wide	2,951		2,951

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

17 May 2017

Organization: Procurement, Defense-Wide -----	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----
Defense Logistics Agency, DLA	12,885	2,055	3,805
Total	12,885	2,055	3,805

UNCLASSIFIED

Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

17 May 2017

	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO
Organization: Procurement, Defense-Wide -----				
Defense Logistics Agency, DLA				
Total				

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

17 May 2017

Organization: Procurement, Defense-Wide -----	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----
Defense Logistics Agency, DLA	2,055	3,805		3,805
Total	2,055	3,805		3,805

UNCLASSIFIED

Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

17 May 2017

Organization: Procurement, Defense-Wide -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
Defense Logistics Agency, DLA	2,951		2,951
Total	2,951		2,951

UNCLASSIFIED

Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

17 May 2017

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base
01. Major Equipment	12,885	2,055	3,805
Total Procurement, Defense-Wide	12,885	2,055	3,805

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

17 May 2017

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO
-----	-----	-----	-----	-----
01. Major Equipment				
Total Procurement, Defense-Wide				

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

17 May 2017

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA	FY 2017 Total PB Requests* with CR Adj Base + OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj Base + OCO
01. Major Equipment	2,055	3,805		3,805
Total Procurement, Defense-Wide	2,055	3,805		3,805

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

17 May 2017

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2018 Base	FY 2018 OCO	FY 2018 Total
01. Major Equipment	2,951		2,951
Total Procurement, Defense-Wide	2,951		2,951

UNCLASSIFIED

Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

17 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2016		FY 2017		FY 2017		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									
Major Equipment, DLA									
19	Major Equipment	A	12,885		2,055		3,805		U
Total Major Equipment			12,885		2,055		3,805		
Total Procurement, Defense-Wide			12,885		2,055		3,805		

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

17 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 PB Request with CR Adj OCO		FY 2017 Total PB Requests* with CR Adj OCO		FY 2017 Less Enacted Div B P.L.114-254** OCO		FY 2017 Remaining Req with CR Adj OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, DLA											
19	Major Equipment	A									U
Total Major Equipment											
Total Procurement, Defense-Wide											

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

17 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA		FY 2017 Total PB Requests* with CR Adj Base + OCO		FY 2017 Less Enacted Div B P.L.114-254** OCO		FY 2017 Remaining Req with CR Adj Base + OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											

Major Equipment, DLA											
19	Major Equipment	A		2,055		3,805				3,805	U
				-----		-----		-----		-----	
Total Major Equipment				2,055		3,805				3,805	
				-----		-----		-----		-----	
Total Procurement, Defense-Wide				2,055		3,805				3,805	

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

17 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 Base		FY 2018 OCO		FY 2018 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									

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

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Logistics Agency **Date:** May 2017

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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	116	34	17	17	-	17	16	16	14	14	Continuing	Continuing
Gross/Weapon System Cost (<i>\$ in Millions</i>)	41.221	12.885	3.805	2.951	-	2.951	2.570	2.670	2.626	2.643	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	41.221	12.885	3.805	2.951	-	2.951	2.570	2.670	2.626	2.643	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	41.221	12.885	3.805	2.951	-	2.951	2.570	2.670	2.626	2.643	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	0.355	0.379	0.224	0.174	-	0.174	0.161	0.167	0.188	0.189	Continuing	Continuing

Description:

FY 2018-2022, the DLA Procurement program consists of Passenger Carrying Motor Vehicles (PCMV), Continuity of Operations (COOP) equipment, Warstoppers equipment and Morale Welfare and Recreation (MWR) surveillance equipment.

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 PCMV's with owned PCMV's 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.

COOP Office - 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 requires the modernization of the microcircuit surge capability for emulated legacy (no active production) microcircuits. These microcircuits are identified as critical within over one hundred weapon systems, and present an industrial readiness vulnerability. The modernization plan for the surge capability will require recurring funds for six years.

MWR-Closed Circuit TV (CCTV) systems at the Child Development Center (CDC) require upgrades and expanded coverage of video surveillance capabilities. The systems are to mitigate anti-terrorism and force protection vulnerabilities, and enhanced security at the CDCs as well as serve as an institutional child abuse deterrent. The enhanced remote viewing of the center is required to ensure the safety and well-being of our children as well as employees. These systems are required by DoD.

Justification:

A full-year FY 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Resolution, 2017 (P.L. 114-254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution. Base: FY17PB (\$2.055M) + Request for Additional Appropriations (\$1.750M additional FY2017 funding is for OSD COOP Office - 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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**Department of Defense
Fiscal Year (FY) 2018 Budget Estimates**

May 2017



Defense Media Activity

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Procurement, Defense-Wide

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

24 Apr 2017

Appropriation	FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base
-----	-----	-----	-----
Procurement, Defense-Wide	11,208	8,060	8,060
Total Defense-Wide	11,208	8,060	8,060

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

24 Apr 2017

Appropriation -----	FY 2017 PB Request with CR Adj OCO -----	FY 2017 Total PB Requests* with CR Adj OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj OCO -----
Procurement, Defense-Wide				
Total Defense-Wide				

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

24 Apr 2017

Appropriation -----	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----
Procurement, Defense-Wide	8,060	8,060		8,060
Total Defense-Wide	8,060	8,060		8,060

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

24 Apr 2017

<u>Appropriation</u>	<u>FY 2018 Base</u>	<u>FY 2018 OCO</u>	<u>FY 2018 Total</u>
Procurement, Defense-Wide	13,464		13,464
Total Defense-Wide	13,464		13,464

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

24 Apr 2017

Organization: Procurement, Defense-Wide -----	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----
Defense Media Activity, DMACT	11,208	8,060	8,060
Total	11,208	8,060	8,060

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

24 Apr 2017

	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO
Organization: Procurement, Defense-Wide -----				
Defense Media Activity, DMACT				
Total				

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

24 Apr 2017

Organization: Procurement, Defense-Wide -----	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----
Defense Media Activity, DMACT	8,060	8,060		8,060
Total	8,060	8,060		8,060

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

24 Apr 2017

Organization: Procurement, Defense-Wide -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
Defense Media Activity, DMACT	13,464		13,464
Total	13,464		13,464

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

24 Apr 2017

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----
01. Major Equipment	11,208	8,060	8,060
Total Procurement, Defense-Wide	11,208	8,060	8,060

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

24 Apr 2017

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2017 PB Request with CR Adj OCO -----	FY 2017 Total PB Requests* with CR Adj OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj OCO -----
01. Major Equipment				
Total Procurement, Defense-Wide				

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

24 Apr 2017

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA	FY 2017 Total PB Requests* with CR Adj Base + OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj Base + OCO
-----	-----	-----	-----	-----
01. Major Equipment	8,060	8,060		8,060
Total Procurement, Defense-Wide	8,060	8,060		8,060

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

24 Apr 2017

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
01. Major Equipment	13,464		13,464
Total Procurement, Defense-Wide	13,464		13,464

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

24 Apr 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2016		FY 2017 PB Request with CR Adj Base		FY 2017 Total PB Requests* with CR Adj Base		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									
Major Equipment, DMACT									
20	Major Equipment		4	11,208	4	8,060	4	8,060	U
Total Major Equipment				11,208		8,060		8,060	
Total Procurement, Defense-Wide				11,208		8,060		8,060	

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

24 Apr 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 PB Request with CR Adj OCO		FY 2017 Total PB Requests* with CR Adj OCO		FY 2017 Less Enacted Div B P.L.114-254** OCO		FY 2017 Remaining Req with CR Adj OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, DMACT											
	20 Major Equipment										U
	Total Major Equipment										
	Total Procurement, Defense-Wide										

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

24 Apr 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA		FY 2017 Total PB Requests* with CR Adj Base + OCO		FY 2017 Less Enacted Div B P.L.114-254** OCO		FY 2017 Remaining Req with CR Adj Base + OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, DMACT											
20	Major Equipment		4	8,060	4	8,060			4	8,060	U
Total Major Equipment				8,060		8,060				8,060	
Total Procurement, Defense-Wide				8,060		8,060				8,060	

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

24 Apr 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 Base		FY 2018 OCO		FY 2018 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									
Major Equipment, DMACT									
20	Major Equipment		3	13,464			3	13,464	U
Total Major Equipment				13,464				13,464	
Total Procurement, Defense-Wide				13,464				13,464	

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Media Activity **Date:** May 2017

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: 20 / Major Equipment, DMACT
---	---

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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	11.208	8.060	13.464	-	13.464	13.220	11.058	11.280	11.900	0.000	80.190
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	-	11.208	8.060	13.464	-	13.464	13.220	11.058	11.280	11.900	0.000	80.190
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	11.208	8.060	13.464	-	13.464	13.220	11.058	11.280	11.900	0.000	80.190

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Defense Media Activity (DMA) Fiscal Year 2018 program of \$13.464 million dollars continues to provide capital investment funds for a part of the multi-year initiative for automation of major equipment and systems 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.

Justification:

The Defense Media Activity (DMA) Fiscal Year 2018 program of \$13.464 million dollars will provide capital investment funds for a part of the multi-year initiative for automation of major equipment and systems used to execute the media and visual information, overseas radio and television information and joint training and education missions.

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**Department of Defense
Fiscal Year (FY) 2018 Budget Estimates**

May 2017



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 2018 • Procurement

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

17 May 2017

Appropriation -----	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----
Defense Production Act Purchases	76,680	76,534	76,534
Total Defense-Wide	76,680	76,534	76,534

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

17 May 2017

Appropriation

FY 2017
PB Request
with CR Adj
OCO

FY 2017
Total
PB Requests*
with CR Adj
OCO

FY 2017
Less Enacted
Div B
P.L.114-254**
OCO

FY 2017
Remaining Req
with CR Adj
OCO

Defense Production Act Purchases

Total Defense-Wide

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

17 May 2017

Appropriation -----	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----
Defense Production Act Purchases	76,534	76,534		76,534
Total Defense-Wide	76,534	76,534		76,534

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

17 May 2017

Appropriation -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
Defense Production Act Purchases	37,401		37,401
Total Defense-Wide	37,401		37,401

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

17 May 2017

Appropriation: Defense Production Act Purchases

Budget Activity -----	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----
01. Defense Production Act Purchases	76,680	44,065	44,065
20. Undistributed		32,469	32,469
Total Defense Production Act Purchases	76,680	76,534	76,534

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

17 May 2017

Appropriation: Defense Production Act Purchases

Budget Activity -----	FY 2017 PB Request with CR Adj OCO -----	FY 2017 Total PB Requests* with CR Adj OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj OCO -----
01. Defense Production Act Purchases				
20. Undistributed				
Total Defense Production Act Purchases				

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

17 May 2017

Appropriation: Defense Production Act Purchases

Budget Activity -----	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----
01. Defense Production Act Purchases	44,065	44,065		44,065
20. Undistributed	32,469	32,469		32,469
Total Defense Production Act Purchases	76,534	76,534		76,534

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

17 May 2017

Appropriation: Defense Production Act Purchases

Budget Activity -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
01. Defense Production Act Purchases	37,401		37,401
20. Undistributed			
Total Defense Production Act Purchases	37,401		37,401

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

17 May 2017

Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	Ident Code	FY 2016 Base + OCO		FY 2017 PB Request with CR Adj Base		FY 2017 Total PB Requests* with CR Adj Base		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	76,680		44,065		44,065		U
			-----		-----		-----		
Total Defense Production Act Purchases			76,680		44,065		44,065		
Budget Activity 20: Undistributed									

Undistributed									
2	Adj to Match Continuing Resolution	A			32,469		32,469		U
			-----		-----		-----		
Total Undistributed					32,469		32,469		
Total Defense Production Act Purchases			76,680		76,534		76,534		

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

17 May 2017

Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	Ident Code	FY 2017 PB Request with CR Adj		FY 2017 Total PB Requests* with CR Adj		FY 2017 Less Enacted Div B P.L.114-254**		FY 2017 Remaining Req with CR Adj		S e c
			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 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

17 May 2017

Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	Ident Code	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA		FY 2017 Total PB Requests* with CR Adj Base + OCO		FY 2017 Less Enacted Div B P.L.114-254** OCO		FY 2017 Remaining Req with CR Adj Base + OCO		S e c
			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	44,065		44,065				44,065		U
Total Defense Production Act Purchases			44,065		44,065				44,065		
Budget Activity 20: Undistributed											

Undistributed											
2	Adj to Match Continuing Resolution	A	32,469		32,469				32,469		U
Total Undistributed			32,469		32,469				32,469		
Total Defense Production Act Purchases			76,534		76,534				76,534		

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

17 May 2017

Appropriation: 0360D Defense Production Act Purchases

Line No	Item Nomenclature	Ident Code	FY 2018 Base		FY 2018 OCO		FY 2018 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	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							U
Total Undistributed			-----		-----		-----		
Total Defense Production Act Purchases			37,401				37,401		

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Exhibit P-40, Budget Line Item Justification: FY 2018 Office of the Secretary Of Defense **Date:** May 2017

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: TitleIII / Defense Production Act Purchases
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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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,695.275	76.680	44.065	37.401	-	37.401	38.972	35.999	30.309	31.008	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	1,695.275	76.680	44.065	37.401	-	37.401	38.972	35.999	30.309	31.008	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,695.275	76.680	44.065	37.401	-	37.401	38.972	35.999	30.309	31.008	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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 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 United States will be provided via letter notification before the referenced projects are initiated.

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Exhibit P-40, Budget Line Item Justification: FY 2018 Office of the Secretary Of Defense **Date:** May 2017

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: TitleIII / 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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost <i>(Each) / (\$ M)</i>					
P-5	1 / Defense Production Act Purchases				- / 1,695.275	- / 76.680	- / 44.065	- / 37.401	- / -	- / 37.401
P-40	Total Gross/Weapon System Cost				- / 1,695.275	- / 76.680	- / 44.065	- / 37.401	- / -	- / 37.401

*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 2018 resources (\$M):

\$ 37.401 FY 2018 Request*

*includes \$15M realignment for the National Security Space Industrial and Supply Base - Space Industrial Base Capabilities, \$3M for Navy's Next Generation Jammer gallium nitride (GaN) monolithic microwave integrated circuits (MMICs) and wideband circulator technologies for Next Generation Jammer (NGJ) program requirements, and a \$.301M for Advanced Weapon Component/Materials Production.

FY 2017 resources (\$M)

\$ 20.141 FY 2017 Request

+ \$15.000 Support for the National Security Space Industrial and Supply Base - Space Industrial Base Capabilities

+ \$7.200 Support for a DoD advanced microelectronics Trusted Foundry

+ \$2.000 Navy's Next Generation Jammer gallium nitride (GaN) monolithic microwave integrated circuits (MMICs) and wideband circulator technologies for Next Generation Jammer (NGJ) program requirements

- \$.276 Efficiencies and Inflation Adjustments

\$ 44.065 Total FY 2017 President's Budget Request

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Exhibit P-40, Budget Line Item Justification: FY 2018 Office of the Secretary Of Defense		Date: May 2017
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: TitleIII / 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>FY 2016 resources (\$M): \$ 46.680 FY 2016 Request + 30.000 Congressional increase \$ 76.680 Total FY 2016 Appropriated</p> <p>FY 2016 \$30M Congressional Increase was applied to the following projects, whose values exceeded the amount of the Congressional increase: Sustainable Adenovirus Vaccine Production Capability (\$15.421) Next Generation Solider Protection (\$16.449)</p> <p>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.</p> <p>FY 2018 Project Descriptions:</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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 (MC-GPP) 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.</p>		

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Exhibit P-40, Budget Line Item Justification: FY 2018 Office of the Secretary Of Defense		Date: May 2017
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: TitleIII / 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 - 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.

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.

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.

NSS ISB –Mercury Cadmium Telluride Infrared Sensors (Prior Years - FY2016):
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.

Projects Other (non-NSS):

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.

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

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Exhibit P-40, Budget Line Item Justification: FY 2018 Office of the Secretary Of Defense		Date: May 2017
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: TitleIII / 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		
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.		
Next Generation Jammer GaN MMIC and Wideband Circulator (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, 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.		
Next Generation Soldier 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.		
FY 2017 Project Descriptions		
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.		
FY 2016 Project Descriptions		
NSS ISB - Cadmium Zinc Telluride Substrates (Prior Years – FY 2016): The purpose of this project is to enhance the ability of the domestic industrial base to produce large format, space-qualified cadmium zinc telluride (CZT) substrates for use in government satellite systems. Due to evolving National Security Space (NSS) threat requirements, several agencies responsible for missile early warning, missile defense, and other space requirements need to maintain a strong industrial base for mercury cadmium telluride (MCT) based infrared detector technology. A key material for the MCT detector arrays is the lattice-matching substrate CZT on which the detector array is grown. Existing domestically-produced CZT substrates do not meet the size and quality requirements necessary to produce large, space-quality infrared focal plane arrays. The focus of this effort will be on the expansion of CZT boule growth and large format, (211)-oriented substrate production; the stretch objective is the production of 9cm x 9.5cm substrates from 150mm diameter boules.		

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Exhibit P-40, Budget Line Item Justification: FY 2018 Office of the Secretary Of Defense		Date: May 2017
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: TitleIII / 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 - Next-Generation Star Trackers System (Prior Years – FY 2016): This project will establish the development and production of an affordable and reliable modular, Next Generation Star Tracker System (NGSTS) that uses advanced domestically-produced Complementary Metal Oxide Semiconductor (CMOS) detectors with a capability that meets the specifications of the DPA Title III Advanced CMOS Capability Project. This involves adherence to the Staring Technology for Enhanced Linear Line-of-site Angular Recognition (STELLAR) specification. A NGSTS with CMOS technology is needed to meet military and civil US Government (including National Security Space) and commercial market demands for the foreseeable future, and will reassert the viability and competitiveness of the domestic industrial base.</p> <p>Projects Other (non NSS-ISB):</p> <p>Harsh Environment Transceivers (FY 2016): The purpose of this program is to install additional manufacturing capability to meet the critical demands of Department of Defense (DoD) Space, Missile and Aerospace programs for a Quad-Channel Electro-Optic Transceiver. This project will also create the infrastructure to maintain all of the procedures, process and control systems and certifications required by DoD customers.</p> <p>Sustainable Adenovirus Vaccine Production Capability (FY 2016): The purpose of this project is to create a domestic capability to modernize production of a new Adenovirus vaccine. Adenovirus Vaccine is administered to virtually every enlisted basic trainee of the military Services; it is highly effective and safe and, as a consequence of its use, the military Services avoid the loss of training days to disease and the costs of outpatient and inpatient treatment. Modernization of the Adenovirus vaccine manufacturing process will reduce vaccine cost and reduce the risk associated with the aging of unique production equipment in the current process.</p>		

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Exhibit P-5, Cost Analysis: FY 2018 Office of the Secretary Of Defense **Date:** May 2017

Appropriation / Budget Activity / Budget Sub Activity: 0360D / 01 / 10	P-1 Line Item Number / Title: TitleIII / 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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,695.275	76.680	44.065	37.401	-	37.401
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	1,695.275	76.680	44.065	37.401	-	37.401
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,695.275	76.680	44.065	37.401	-	37.401

(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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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	-	-	-	-	-	8.714
NSS ISB: Photovoltaic Substrates Supply Chain Diversification	-	-	-	-	-	0.865	-	-	1.609	-	-	0.501	-	-	-	-	-	0.501
NSS ISB: Next Generation Reaction Wheels Assembly	-	-	-	-	-	0.540	-	-	0.503	-	-	0.523	-	-	-	-	-	0.523
NSS ISB: Radiation-Hardened Digital/ Analog Production & Qualification	-	-	-	-	-	2.918	-	-	4.325	-	-	1.502	-	-	-	-	-	1.502
NSS ISB: Cadmium Zinc Telluride Substrates	-	-	7.890	-	-	2.702	-	-	-	-	-	-	-	-	-	-	-	-
NSS ISB: Next Generation Star Trackers	-	-	12.367	-	-	10.699	-	-	-	-	-	-	-	-	-	-	-	-
NSS ISB: Trusted Field Programmable Gate Arrays	-	-	-	-	-	1.621	-	-	1.307	-	-	2.604	-	-	-	-	-	2.604

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Exhibit P-5, Cost Analysis: FY 2018 Office of the Secretary Of Defense													Date: May 2017					
Appropriation / Budget Activity / Budget Sub Activity: 0360D / 01 / 10						P-1 Line Item Number / Title: TitleIII / 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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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	-	-	-	-	-	0.314
NSS ISB: HS/HM Carbon Fibers	-	-	-	-	-	-	-	-	2.011	-	-	1.828	-	-	-	-	-	1.828
NSS ISB: Mercury Cadmium Telluride	-	-	1.350	-	-	0.648	-	-	3.804	-	-	5.509	-	-	-	-	-	5.509
<i>Subtotal: Non Recurring Cost</i>	-	-	21.607	-	-	33.502	-	-	21.000	-	-	21.495	-	-	-	-	-	21.495
<i>Subtotal: Hardware - National Security Space (NSS) Industrial & Supply Base (ISB) Risk Mitigation Program Cost</i>	-	-	21.607	-	-	33.502	-	-	21.000	-	-	21.495	-	-	-	-	-	21.495
Hardware - Other Cost																		
Non Recurring Cost																		
Secure Composite Shipping Containers	-	-	7.267	-	-	-	-	-	1.989	-	-	3.001	-	-	-	-	-	3.001
Advanced Weapon Component/Materials Production	-	-	-	-	-	6.168	-	-	-	-	-	2.901	-	-	-	-	-	2.901
Advanced Microelectronics Trusted Foundry	-	-	-	-	-	-	-	-	7.158	-	-	-	-	-	-	-	-	-
Next Generation Jammer Gallium Nitride (GaN) MMIC & Wideband Circulator Technologies	-	-	16.000	-	-	-	-	-	1.988	-	-	3.001	-	-	-	-	-	3.001
Harsh Environment Transceivers	-	-	-	-	-	5.140	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation Soldier Protection	-	-	-	-	-	16.449	-	-	11.930	-	-	7.003	-	-	-	-	-	7.003
Sustainable Adenovirus Vaccine Production Capability	-	-	-	-	-	15.421	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	23.267	-	-	43.178	-	-	23.065	-	-	15.906	-	-	-	-	-	15.906
<i>Subtotal: Hardware - Other Cost</i>	-	-	23.267	-	-	43.178	-	-	23.065	-	-	15.906	-	-	-	-	-	15.906

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Exhibit P-5, Cost Analysis: FY 2018 Office of the Secretary Of Defense												Date: May 2017					
Appropriation / Budget Activity / Budget Sub Activity: 0360D / 01 / 10						P-1 Line Item Number / Title: TitleIII / 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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Gross/Weapon System Cost	-	-	1,695.275	-	-	76.680	-	-	44.065	-	-	37.401	-	-	-	-	-	37.401

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**Department of Defense
Fiscal Year (FY) 2018 Budget Estimates**

May 2017



Defense POW/MIA Accounting Agency
Defense-Wide Justification Book Volume 1 of 2
Procurement, Defense-Wide

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

22 May 2017

Appropriation -----	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----
Procurement, Defense-Wide	9,100		
Total Defense-Wide	9,100		

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

22 May 2017

Appropriation	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO
-----	-----	-----	-----	-----
Procurement, Defense-Wide				
Total Defense-Wide				

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

22 May 2017

Appropriation

FY 2017
Total
PB Requests**
with CR Adj
Base+OCO+SAA

FY 2017
Total
PB Requests*
with CR Adj
Base + OCO

FY 2017
Less Enacted
Div B
P.L.114-254**
OCO

FY 2017
Remaining Req
with CR Adj
Base + OCO

Procurement, Defense-Wide

Total Defense-Wide

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

22 May 2017

Appropriation

FY 2018
Base

FY 2018
OCO

FY 2018
Total

Procurement, Defense-Wide

Total Defense-Wide

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

22 May 2017

Organization: Procurement, Defense-Wide -----	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----
Defense Personnel Accounting Agency, DPAA	9,100		
Total	9,100		

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

22 May 2017

Organization: Procurement, Defense-Wide

Defense Personnel Accounting Agency, DPAA

Total

FY 2017
PE Request
with CR Adj
OCO

FY 2017
Total
PE Requests*
with CR Adj
OCO

FY 2017
Less Enacted
Div B
P.L.114-254**
OCO

FY 2017
Remaining Req
with CR Adj
OCO

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

22 May 2017

Organization: Procurement, Defense-Wide

Defense Personnel Accounting Agency, DPAA

Total

FY 2017
Total
PB Requests**
with CR Adj
Base+OCO+SAA

FY 2017
Total
PB Requests*
with CR Adj
Base + OCO

FY 2017
Less Enacted
Div B
P.L.114-254**
OCO

FY 2017
Remaining Req
with CR Adj
Base + OCO

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

22 May 2017

Organization: Procurement, Defense-Wide

FY 2018
Base

FY 2018
OCO

FY 2018
Total

Defense Personnel Accounting Agency, DPAA

Total

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

22 May 2017

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----
01. Major Equipment	9,100		
Total Procurement, Defense-Wide	9,100		

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

22 May 2017

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2017 PB Request with CR Adj OCO -----	FY 2017 Total PB Requests* with CR Adj OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj OCO -----
01. Major Equipment				
Total Procurement, Defense-Wide				

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

22 May 2017

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----
01. Major Equipment				
Total Procurement, Defense-Wide				

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

22 May 2017

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
01. Major Equipment			
Total Procurement, Defense-Wide			

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

22 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2016 Base + OCO		FY 2017 PB Request with CR Adj Base		FY 2017 Total PB Requests* with CR Adj Base		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									
Major Equipment, DPAA									
	22 Major Equipment, DPAA			9,100					U
Total Major Equipment				9,100					
Total Procurement, Defense-Wide				9,100					

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

22 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 PB Request with CR Adj		FY 2017 Total PB Requests* with CR Adj		FY 2017 Less Enacted Div B P.L.114-254**		FY 2017 Remaining Req with CR Adj		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, DPAA											
22 Major Equipment, DPAA											
Total Major Equipment			-----	-----	-----	-----	-----	-----	-----	-----	U
Total Procurement, Defense-Wide			-----	-----	-----	-----	-----	-----	-----	-----	

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

22 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA		FY 2017 Total PB Requests* with CR Adj Base + OCO		FY 2017 Less Enacted Div B P.L.114-254** OCO		FY 2017 Remaining Req with CR Adj Base + OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
	Major Equipment, DPAA										
	22 Major Equipment, DPAA										U
	Total Major Equipment										
	Total Procurement, Defense-Wide										

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

22 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 Base		FY 2018 OCO		FY 2018 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									
Major Equipment, DPAA									
	22 Major Equipment, DPAA								U
Total Major Equipment									
Total Procurement, Defense-Wide									

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense POW/MIA Accounting Agency **Date:** May 2017

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 01: Major Equipment, DPAA	P-1 Line Item Number / Title: 10 / Major Equipment, DPAA
--	--

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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	9,100.000	-	-	-	-	-	-	-	-	-	9,100.000
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	-	9,100.000	-	-	-	-	-	-	-	-	-	9,100.000
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	9,100.000	-	-	-	-	-	-	-	-	-	9,100.000
<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 Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	-	9,100.000	-	-	-	-	-	-	-	-	-	9,100.000

Description:

The Defense POW/MIA Accounting Agency (DPAA) identified the Agency Information Modernization Strategy-Case Management Solution (AIMS-CMS) as the most efficient approach to deploy a single database that meets the statutory requirement and is in accordance with applicable regulations, and policies regarding fielding and managing Defense Business Systems (DBS).

DPAA intends to use \$9.1M (Procurement, Defense-Wide appropriation) to purchase Commercial Off-the-Shelf (COTS) software solutions, deploy and configure those solutions to access DPAA's existing multiple datasets, and train DPAA employees in the use of AIMS-CMS. The COTS software applications allow DPAA to quickly and efficiently compile all relevant case data, and develop and track case information from establishment of a case file through identification of a missing persons remains. Additionally AIMS-CMS will allow for the collation and analysis of DPAA workflow meta-data to identify and correct inefficiencies and further streamline business practices.

Justification:

10 USC 1509, as amended by the FY 2015 NDAA (PL 113-291) requires DPAA to: "establish and maintain a single centralized database and case management system containing information on all missing persons for whom a file has been established..." and "The database and case management system shall be accessible to all elements of the Department of Defense involved in the search, recovery, identification, and communications phases of the program..."

AIMS-CMS is a key component of DPAA's strategy to achieve modernization as a defense agency, information sharing amongst the Department's personnel accounting community and improving its ability to provide information to the families of our missing.

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**Department of Defense
Fiscal Year (FY) 2018 Budget Estimates**

May 2017



Defense Security Service

Defense-Wide Justification Book Volume 1 of 2

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

16 May 2017

Appropriation	FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base
Procurement, Defense-Wide	1,257	1,057	1,057
Total Defense-Wide	1,257	1,057	1,057

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

16 May 2017

Appropriation	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO
-----	-----	-----	-----	-----
Procurement, Defense-Wide				
Total Defense-Wide				

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

16 May 2017

Appropriation -----	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----
Procurement, Defense-Wide	1,057	1,057		1,057
Total Defense-Wide	1,057	1,057		1,057

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

16 May 2017

Appropriation -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
Procurement, Defense-Wide	1,573		1,573
Total Defense-Wide	1,573		1,573

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

16 May 2017

Organization: Procurement, Defense-Wide -----	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----
Defense Security Service, DSS	1,257	1,057	1,057
Total	1,257	1,057	1,057

UNCLASSIFIED

Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

16 May 2017

	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO
Organization: Procurement, Defense-Wide -----				
Defense Security Service, DSS				
Total				

UNCLASSIFIED

Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

16 May 2017

Organization: Procurement, Defense-Wide	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA	FY 2017 Total PB Requests* with CR Adj Base + OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj Base + OCO
Defense Security Service, DSS	1,057	1,057		1,057
Total	1,057	1,057		1,057

UNCLASSIFIED

Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

16 May 2017

Organization: Procurement, Defense-Wide -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
Defense Security Service, DSS			
Total			

UNCLASSIFIED

Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

16 May 2017

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----
01. Major Equipment	1,257	1,057	1,057
Total Procurement, Defense-Wide	1,257	1,057	1,057

UNCLASSIFIED

Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

16 May 2017

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2017 PB Request with CR Adj OCO -----	FY 2017 Total PB Requests* with CR Adj OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj OCO -----
01. Major Equipment				
Total Procurement, Defense-Wide				

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

16 May 2017

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA	FY 2017 Total PB Requests* with CR Adj Base + OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj Base + OCO
01. Major Equipment	1,057	1,057		1,057
Total Procurement, Defense-Wide	1,057	1,057		1,057

UNCLASSIFIED

Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

16 May 2017

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
01. Major Equipment	1,573		1,573
Total Procurement, Defense-Wide	1,573		1,573

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

16 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2016 Base + OCO		FY 2017 PB Request with CR Adj Base		FY 2017 Total PB Requests* with CR Adj Base		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									

Major Equipment, DSS									
23	Major Equipment			1,257		1,057		1,057	U
999	Classified Programs								U
Total Major Equipment				1,257		1,057		1,057	
Total Procurement, Defense-Wide				1,257		1,057		1,057	

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

16 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 PB Request with CR Adj OCO		FY 2017 Total PB Requests* with CR Adj OCO		FY 2017 Less Enacted Div B P.L.114-254** OCO		FY 2017 Remaining Req with CR Adj OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											

	Major Equipment, DSS										
	23 Major Equipment										U
	999 Classified Programs										U
	Total Major Equipment		-----	-----	-----	-----	-----	-----	-----		
	Total Procurement, Defense-Wide		-----	-----	-----	-----	-----	-----	-----		

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

16 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA		FY 2017 Total PB Requests* with CR Adj Base + OCO		FY 2017 Less Enacted Div B P.L.114-254** OCO		FY 2017 Remaining Req with CR Adj Base + OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											

Major Equipment, DSS											
23	Major Equipment			1,057		1,057				1,057	U
999	Classified Programs										U
Total Major Equipment				1,057		1,057				1,057	
Total Procurement, Defense-Wide				1,057		1,057				1,057	

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

16 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 Base		FY 2018 OCO		FY 2018 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									
Major Equipment, DSS									
23	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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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Security Service **Date:** May 2017

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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	10.009	1.257	1.057	1.073	-	1.073	1.094	1.138	1.672	1.195	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	10.009	1.257	1.057	1.073	-	1.073	1.094	1.138	1.672	1.195	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	10.009	1.257	1.057	1.073	-	1.073	1.094	1.138	1.672	1.195	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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 31 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 13,000 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 NISP oversight role includes responsibility for the majority of the cleared contractors in the United States to include determination, issuance, and oversight of facility security clearances and making determination that contractor employees are eligible to access classified information. The oversight roles include: Conducting required NISP assessments to deter, detect, and identify loss or compromise of classified information and ensure corrective actions; Accrediting classified contractor computer systems to allow industry to perform on classified programs; Completing Foreign Ownership, Control, and Influence (FOCI) mitigation agreements and properly analyzing, evaluating and providing oversight to cleared firms under FOCI agreements.

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 FY18 funding continues upgrade and support of DSS network infrastructure. Emphasis is placed on continuing to implement enterprise-wide common applications and systems to expand the capabilities for automating manual processes and facilitating collaboration across the agency directorates. Projected plans are to purchase OBIEE licenses for SIPR and Enterprise Cross Domain software solution.

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**Department of Defense
Fiscal Year (FY) 2018 Budget Estimates**

May 2017



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 2018 • Procurement

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PROCUREMENT, DEFENSE-WIDE

(\$ in Thousands)

FY 2018 Estimate	\$12,567
FY 2017 Estimate	\$6,637
FY 2016 Estimate	\$5,574

Program Overview

Weapons of Mass Destruction (WMD), Improvised Explosive Devices (IEDs), and asymmetric techniques present immediate, persistent, and evolving threats to our Nation's security. DTRA is the Department of Defense (DoD) Combat Support Agency and Defense Agency for countering WMD (CWMD) and countering improvised threats. DTRA's Director also leads the United States Strategic Command's Center for Combating WMD (SCC-WMD). In this role, DTRA and SCC-WMD execute the national CWMD mission while coordinating interagency and international efforts across three CWMD lines of effort: prevent acquisition, contain and reduce threats, and respond to crises. DTRA and SCC-WMD support the development of DoD doctrine, organization, training, materiel, leadership and education, personnel, facilities, and policy (DOTMLPF-P). DTRA's strategy-driven budget request responds to Warfighter needs across the chemical, biological, radiological, nuclear, and improvised threat spectra and supports our chartered responsibilities and national commitments. 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 and improvised threats.

Purpose and Scope of Work

To provide resources necessary to procure new investment items required to perform DTRA's assigned missions. The Procurement, Defense-Wide (P,DW) program largely supports the information technology infrastructure and Nuclear Arms Control Technology necessary for the Agency's global mission and is critical to facilitating day-to-day operations.

Program Detail

DTRA's Procurement program provides funding for Budget Line Item 30, Other Major Equipment, at a cost of \$5,474 thousand for FY 2016, \$6,437 thousand for FY 2017, and \$12,363 thousand for FY 2018. Also included in the Procurement program are resources for Budget Line Item 20, Vehicles (\$100 thousand in FY 2016, \$200 thousand in FY 2017, and \$204 thousand in FY 2018) that will ensure uniform serviceability to all areas.

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

24 May 2017

Appropriation -----	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----
Procurement, Defense-Wide	5,574	6,637	6,637
Total Defense-Wide	5,574	6,637	6,637

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

24 May 2017

Appropriation	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO
-----	-----	-----	-----	-----
Procurement, Defense-Wide				
Total Defense-Wide				

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

24 May 2017

Appropriation -----	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----
Procurement, Defense-Wide	6,637	6,637		6,637
Total Defense-Wide	6,637	6,637		6,637

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

24 May 2017

<u>Appropriation</u>	<u>FY 2018 Base</u>	<u>FY 2018 OCO</u>	<u>FY 2018 Total</u>
Procurement, Defense-Wide	12,567		12,567
Total Defense-Wide	12,567		12,567

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

24 May 2017

Organization: Procurement, Defense-Wide	FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base
Defense Threat Reduction Agency, DTRA	5,574	6,637	6,637
Total	5,574	6,637	6,637

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

24 May 2017

	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO
Organization: Procurement, Defense-Wide -----				
Defense Threat Reduction Agency, DTRA				
Total				

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

24 May 2017

Organization: Procurement, Defense-Wide	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA	FY 2017 Total PB Requests* with CR Adj Base + OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj Base + OCO
Defense Threat Reduction Agency, DTRA	6,637	6,637		6,637
Total	6,637	6,637		6,637

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

24 May 2017

Organization: Procurement, Defense-Wide -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
Defense Threat Reduction Agency, DTRA	12,567		12,567
Total	12,567		12,567

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

24 May 2017

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----
01. Major Equipment	5,574	6,637	6,637
Total Procurement, Defense-Wide	5,574	6,637	6,637

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

24 May 2017

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2017 PB Request with CR Adj OCO -----	FY 2017 Total PB Requests* with CR Adj OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj OCO -----
01. Major Equipment				
Total Procurement, Defense-Wide				

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

24 May 2017

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA	FY 2017 Total PB Requests* with CR Adj Base + OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj Base + OCO
01. Major Equipment	6,637	6,637		6,637
Total Procurement, Defense-Wide	6,637	6,637		6,637

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

24 May 2017

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
01. Major Equipment	12,567		12,567
Total Procurement, Defense-Wide	12,567		12,567

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

24 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2016 Base + OCO		FY 2017 PB Request with CR Adj Base		FY 2017 Total PB Requests* with CR Adj Base		S e c -	
			Quantity	Cost	Quantity	Cost	Quantity	Cost		
Budget Activity 01: Major Equipment										

Major Equipment, Defense Threat Reduction Agency										
25	Vehicles	A		100		200		200		U
26	Other Major Equipment	A		5,474		6,437		6,437		U
Total Major Equipment				5,574		6,637		6,637		
Total Procurement, Defense-Wide				5,574		6,637		6,637		

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

24 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 PB Request with CR Adj		FY 2017 Total PB Requests* with CR Adj		FY 2017 Less Enacted Div B P.L.114-254**		FY 2017 Remaining Req with CR Adj		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, Defense Threat Reduction Agency											
25	Vehicles	A									U
26	Other Major Equipment	A									U
Total Major Equipment											
Total Procurement, Defense-Wide											

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

24 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA		FY 2017 Total PB Requests* with CR Adj Base + OCO		FY 2017 Less Enacted Div B P.L.114-254** OCO		FY 2017 Remaining Req with CR Adj Base + OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, Defense Threat Reduction Agency											
25	Vehicles	A		200		200				200	U
26	Other Major Equipment	A		6,437		6,437				6,437	U
Total Major Equipment				6,637		6,637				6,637	
Total Procurement, Defense-Wide				6,637		6,637				6,637	

UNCLASSIFIED

Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

24 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 Base		FY 2018 OCO		FY 2018 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									
Major Equipment, Defense Threat Reduction Agency									
25	Vehicles	A		204				204	U
26	Other Major Equipment	A		12,363				12,363	U
Total Major Equipment				12,567				12,567	
Total Procurement, Defense-Wide				12,567				12,567	

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Threat Reduction Agency **Date:** May 2017

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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1.767	0.100	0.200	0.204	-	0.204	0.207	0.211	0.215	0.219	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	1.767	0.100	0.200	0.204	-	0.204	0.207	0.211	0.215	0.219	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1.767	0.100	0.200	0.204	-	0.204	0.207	0.211	0.215	0.219	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Defense Threat Reduction Agency (DTRA) continues to expand its support for the Countering Weapons of Mass Destruction mission overseas. The FY 2018 budget supports DTRA vehicles located overseas that 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 life-cycle replacement of DTRA's non-tactical vehicles in support of missions in the U.S. and overseas. These vehicles are operated in rocky and unpaved terrain resulting in shortened life-cycles and increased volume for maintenance. Life-cycle requirements are based on GSA fleet management guidelines and vehicle maintenance.

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Threat Reduction Agency **Date:** May 2017

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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	58.146	5.474	6.437	12.363	-	12.363	6.448	6.551	6.684	6.819	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	58.146	5.474	6.437	12.363	-	12.363	6.448	6.551	6.684	6.819	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	58.146	5.474	6.437	12.363	-	12.363	6.448	6.551	6.684	6.819	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The 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 Directive 8500.01, "Cybersecurity," dated March 14, 2014, and the continuous monitoring capabilities mandated by Department of Defense Instruction 8510.01, Change 1, "Risk Management Framework," dated May 24, 2016.

Justification:

FY 2016 funding of \$5,474 thousand resourced the procurement and integration of an Audio Visual/Video Teleconference (AV/VTC) Knowledge Wall (KW) system in the Alternate Joint Operations Center for support of contingency operations. Deliverables included load balancers supporting backup capability and information assurance related equipment for enhanced Defense Integration and Management of Nuclear Data Services (DIAMONDS) system audit and forensics capabilities. This budget also supported procurement of graphic processing unit capable servers, enhancements for mission-scalable and rapidly deployable computational capability of virtualized applications, desktops, and associated capabilities to make better use of the DoD high performance computing assets. The FY 2016 budget provided continued support to the 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.

FY 2017 funding of \$6,437 thousand supports acquisition of Information Technology Infrastructure core routing and switching required to maintain basic connectivity integrity to ensure domain security and viability. FY 2017 resources also support DTRA Experimentation Lab/Reachback systems to conduct experimental computing, procurement of Chemical Biological (CB) analytical equipment for CB WMD search missions, and lifecycle replacement of the primary DIAMONDS Enterprise server equipment located at DTRA, Fort Belvoir, Virginia. The FY 2017 budget continues to support the NACT program for IMS component replenishment and monitoring system acquisition necessary to meet on-going operational responsibilities.

The FY 2018 budget will resource a one-time replacement of DTRA's classified network cable plant infrastructure that is obsolete. FY 2018 funding will continue to support acquisition of Information Technology Infrastructure core routing and switching, DTRA Experimentation Lab/Reachback systems, CB analytical equipment for CB WMD search missions, and the life-cycle replacement of DIAMONDS Enterprise server equipment located at Kirtland Air Force Base, New Mexico. In FY 2018, DTRA will continue its support for the NACT program's IMS component replenishment and monitoring system acquisition. This is necessary to meet on-going operational responsibilities in support of the Comprehensive Nuclear Test Ban Treaty's IMS and the U.S. Government's nonproliferation objectives related to implementation, compliance, monitoring, and inspection for nuclear arms control activities.

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Threat Reduction Agency		Date: May 2017
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		
<p>The increase from FY 2017 to FY 2018 is due to a one-time cost for cable plant infrastructure life-cycle replacement necessary to bring the cable plant up to current industry standards. The existing 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.</p>		

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**Department of Defense
Fiscal Year (FY) 2018 Budget Estimates**

May 2017



Department of Defense Education Activity

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Procurement, Defense-Wide

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

01 May 2017

Appropriation -----	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----
Procurement, Defense-Wide	1,089	288	288
Total Defense-Wide	1,089	288	288

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

01 May 2017

Appropriation -----	FY 2017 PB Request with CR Adj OCO -----	FY 2017 Total PB Requests* with CR Adj OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj OCO -----
Procurement, Defense-Wide				
Total Defense-Wide				

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

01 May 2017

Appropriation	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA	FY 2017 Total PB Requests* with CR Adj Base + OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj Base + OCO
-----		-----	-----	-----
Procurement, Defense-Wide	288	288		288
Total Defense-Wide	288	288		288

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

01 May 2017

Appropriation -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
Procurement, Defense-Wide	1,910		1,910
Total Defense-Wide	1,910		1,910

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

01 May 2017

Organization: Procurement, Defense-Wide -----	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----
Department of Defense Education Agency, DODEA	1,089	288	288
Total	1,089	288	288

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

01 May 2017

	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO
Organization: Procurement, Defense-Wide -----				
Department of Defense Education Agency, DODEA				
Total				

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

01 May 2017

Organization: Procurement, Defense-Wide -----	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----
Department of Defense Education Agency, DODEA	288	288		288
Total	288	288		288

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

01 May 2017

Organization: Procurement, Defense-Wide -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
Department of Defense Education Agency, DODEA	1,910		1,910
Total	1,910		1,910

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

01 May 2017

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base
01. Major Equipment	1,089	288	288
Total Procurement, Defense-Wide	1,089	288	288

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

01 May 2017

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO
-----	-----	-----	-----	-----
01. Major Equipment				
Total Procurement, Defense-Wide				

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

01 May 2017

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA	FY 2017 Total PB Requests* with CR Adj Base + OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj Base + OCO
-----	-----	-----	-----	-----
01. Major Equipment	288	288		288
Total Procurement, Defense-Wide	288	288		288

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

01 May 2017

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
01. Major Equipment	1,910		1,910
Total Procurement, Defense-Wide	1,910		1,910

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

01 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2016		FY 2017		FY 2017		S e c
			Quantity	Cost	Quantity	Cost	Total PB Requests* with CR Adj Base	Cost	
Budget Activity 01: Major Equipment									
Major Equipment, DODEA									
	21 Automation/Educational Support & Logistics	B		1,089		288		288	U
Total Major Equipment				1,089		288		288	
Total Procurement, Defense-Wide				1,089		288		288	

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

01 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 PB Request with CR Adj OCO		FY 2017 Total PB Requests* with CR Adj OCO		FY 2017 Less Enacted Div B P.L.114-254** OCO		FY 2017 Remaining Req with CR Adj OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, DODEA											
	21 Automation/Educational Support & Logistics	B	-----	-----	-----	-----	-----	-----	-----	-----	U
Total Major Equipment			-----	-----	-----	-----	-----	-----	-----	-----	
Total Procurement, Defense-Wide			-----	-----	-----	-----	-----	-----	-----	-----	

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

01 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA		FY 2017 Total PB Requests* with CR Adj Base + OCO		FY 2017 Less Enacted Div B P.L.114-254** OCO		FY 2017 Remaining Req with CR Adj Base + OCO		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, DODEA											
	21 Automation/Educational Support & Logistics	B		288		288				288	U
Total Major Equipment				288		288				288	
Total Procurement, Defense-Wide				288		288				288	

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

01 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 Base Quantity	FY 2018 Base Cost	FY 2018 OCO Quantity	FY 2018 OCO Cost	FY 2018 Total Quantity	FY 2018 Total Cost	Se c
Budget Activity 01: Major Equipment									
Major Equipment, DODEA									
21	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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Exhibit P-40, Budget Line Item Justification: FY 2018 Department of Defense Education Activity **Date:** May 2017

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: 21 / 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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	2.723	1.089	0.288	1.910	-	1.910	1.738	1.332	1.332	1.332	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	2.723	1.089	0.288	1.910	-	1.910	1.738	1.332	1.332	1.332	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	2.723	1.089	0.288	1.910	-	1.910	1.738	1.332	1.332	1.332	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Program Overview

The Department of Defense Dependents Education (DoDDE) programs are the Department of Defense Education Activity (DoDEA), the Family Advocacy/Assistance Program (FA/FAP).

DoDEA is the Presidential and National showcase for education excellence. The DoDEA provides a world-class education program that inspires and prepares all students in military communities around the world to be successful and responsible citizens in a dynamic global environment. Courses of study in DoDEA schools are often more rigorous than those found in public schools in the United States. The DoDEA schools' diverse curriculum offerings fully support the DoDEA Community Strategic Plan. DoDEA schools are an important quality of life issue for military families and impacts the level of military retention. The DoDEA is a DoD field activity operating under the direction, authority and control of the Under Secretary of Defense for Personnel and Readiness (P&R) and Deputy Under Secretary of Defense for Military Community and Family Policy (MC&FP). The DoDEA is comprised of the Management Headquarters, the Consolidated School Support, the Department of Defense Dependents Schools (DoDDS), and the DoD Domestic Dependent Elementary and Secondary Schools (DDESS).

Purpose and Scope of Work

To provide resources necessary to replace mission essential systems and to procure new investments items required to perform Enterprise management of DoDEAs educational technology and administrative information systems.

Justification:

Resources are required to:

PRIORITY 1: Purchase an Enterprise capability for Wide Area Network (WAN) optimization to include Quality of Service (QOS) controls across the OSI 7-Layer Spectrum. This requirement is intended to cover all DoDEA schools around the world.

PRIORITY 2: Purchase a single Enterprise Point-of-Entry (POE) capability for the availability monitoring of systems and web applications across DoDEA.

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Exhibit P-40, Budget Line Item Justification: FY 2018 Department of Defense Education Activity		Date: May 2017
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: 21 / 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) 2018 Budget Estimates**

May 2017



Office of the Secretary Of Defense

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

17 May 2017

Appropriation -----	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----
Procurement, Defense-Wide	46,139	29,211	29,211
Total Defense-Wide	46,139	29,211	29,211

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

17 May 2017

Appropriation -----	FY 2017 PB Request with CR Adj OCO -----	FY 2017 Total PB Requests* with CR Adj OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj OCO -----
Procurement, Defense-Wide				
Total Defense-Wide				

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

17 May 2017

Appropriation -----	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----
Procurement, Defense-Wide	29,211	29,211		29,211
Total Defense-Wide	29,211	29,211		29,211

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

17 May 2017

Appropriation -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
Procurement, Defense-Wide	36,999		36,999
Total Defense-Wide	36,999		36,999

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

17 May 2017

	FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base
Organization: Procurement, Defense-Wide -----			
Office of Secretary of Defense, OSD	46,139	29,211	29,211
Total	46,139	29,211	29,211

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

17 May 2017

	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO
Organization: Procurement, Defense-Wide -----				
Office of Secretary of Defense, OSD				
Total				

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

17 May 2017

	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA	FY 2017 Total PB Requests* with CR Adj Base + OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj Base + OCO
Organization: Procurement, Defense-Wide -----				
Office of Secretary of Defense, OSD	29,211	29,211		29,211
Total	29,211	29,211		29,211

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

17 May 2017

Organization: Procurement, Defense-Wide -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
Office of Secretary of Defense, OSD	36,999		36,999
Total	36,999		36,999

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

17 May 2017

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----
01. Major Equipment	46,139	29,211	29,211
Total Procurement, Defense-Wide	46,139	29,211	29,211

UNCLASSIFIED

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

17 May 2017

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2017 PB Request with CR Adj OCO -----	FY 2017 Total PB Requests* with CR Adj OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj OCO -----
01. Major Equipment				
Total Procurement, Defense-Wide				

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

17 May 2017

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----
01. Major Equipment	29,211	29,211		29,211
Total Procurement, Defense-Wide	29,211	29,211		29,211

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

17 May 2017

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
01. Major Equipment	36,999		36,999
Total Procurement, Defense-Wide	36,999		36,999

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

17 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2016		FY 2017 PB Request with CR Adj Base		FY 2017 Total PB Requests* with CR Adj Base		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									

Major Equipment, OSD									
42	Major Equipment, OSD	A	17	46,139	39	29,211	39	29,211	U
			-----		-----		-----		
Total Major Equipment			46,139		29,211		29,211		
			-----		-----		-----		
Total Procurement, Defense-Wide			46,139		29,211		29,211		

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

17 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 PB Request with CR Adj		FY 2017 Total PB Requests* with CR Adj		FY 2017 Less Enacted Div B P.L.114-254**		FY 2017 Remaining Req with CR Adj		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											

Major Equipment, OSD											
42	Major Equipment, OSD	A	-----	-----	-----	-----	-----	-----	-----	-----	U
Total Major Equipment			-----	-----	-----	-----	-----	-----	-----	-----	
Total Procurement, Defense-Wide			-----	-----	-----	-----	-----	-----	-----	-----	

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

17 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA		FY 2017 Total PB Requests* with CR Adj Base + OCO		FY 2017 Less Enacted Div B P.L.114-254** OCO		FY 2017 Remaining Req with CR Adj Base + OCO		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											

Major Equipment, OSD											
42	Major Equipment, OSD	A	39	29,211	39	29,211			39	29,211	U
			-----		-----		-----		-----		
Total Major Equipment			29,211		29,211				29,211		
			-----		-----		-----		-----		
Total Procurement, Defense-Wide			29,211		29,211				29,211		

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

17 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 Base		FY 2018 OCO		FY 2018 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	

Budget Activity 01: Major Equipment									

Major Equipment, OSD									
42	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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Exhibit P-40, Budget Line Item Justification: FY 2018 Office of the Secretary Of Defense **Date:** May 2017

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

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	581.119	46.139	29.211	36.999	-	36.999	37.996	35.890	38.377	37.395	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	581.119	46.139	29.211	36.999	-	36.999	37.996	35.890	38.377	37.395	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	581.119	46.139	29.211	36.999	-	36.999	37.996	35.890	38.377	37.395	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

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Exhibit P-40, Budget Line Item Justification: FY 2018 Office of the Secretary Of Defense **Date:** May 2017

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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	30 / Commander's Exercise Engagement & Training Transformation (CE2T2)				- / 129.976	- / 5.262	- / 2.495	- / -	- / -	- / -
P-40a	2 / Enterprise Portals Program				- / 15.005	1 / 0.636	1 / 0.351	1 / 0.359	- / -	1 / 0.359
P-5	30 / Mentor Protege				- / 373.166	- / 28.267	- / 23.174	- / 33.550	- / -	- / 33.550
P-40a	1 / IT Hardware, Equipment, Software, and Licenses				1 / 41.566	1 / 0.741	1 / 0.635	1 / 0.632	- / -	1 / 0.632
P-5	30 / US Mission to NATO				- / 2.325	- / 0.261	- / 0.194	- / 0.355	- / -	- / 0.355
P-5	30 / Joint Capability Technology Development (JCTD) Procurement			300	- / 18.173	- / 0.962	- / 0.835	- / 1.211	- / -	- / 1.211
P-40a	50 / OUSD(C) IT Development Initiatives - Next Generation Resource Management System				1 / 0.909	- / -	- / -	- / -	- / -	- / -
P-40a	OUSD(C) IT Development Initiatives - Enterprise Funds Distribution				- / -	1 / 1.700	- / -	- / -	- / -	- / -
P-5	30 / Countering Weapons of Mass Destruction (CWMD) Systems				- / -	- / 8.310	- / 1.527	- / 0.892	- / -	- / 0.892
P-40	Total Gross/Weapon System Cost				- / 581.119	- / 46.139	- / 29.211	- / 36.999	- / -	- / 36.999

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

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

Justification:
In FY 2018 the Office of the Secretary of Defense request for \$36,999 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.

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Exhibit P-5, Cost Analysis: FY 2018 Office of the Secretary Of Defense		Date: May 2017
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:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	129.976	5.262	2.495	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	129.976	5.262	2.495	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	129.976	5.262	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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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	-	-	22.471	-	-	2.381	-	-	-	-	-	-	-	-	-	-	-	-
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: FY 2018 Office of the Secretary Of Defense		Date: May 2017
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:
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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>	-	-	114.875	-	-	2.381	-	-	1.427	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - JNTC/ JS J7 Cost</i>	-	-	114.875	-	-	2.381	-	-	1.427	-	-	-	-	-	-	-	-	-
Hardware - JTF Exercise Equipment Cost																		
Recurring Cost																		
Exercise Equipment to Support COCOM Readiness	-	-	5.018	1.501	1	1.501	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	5.018	-	-	1.501	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - JTF Exercise Equipment Cost</i>	-	-	5.018	-	-	1.501	-	-	-	-	-	-	-	-	-	-	-	-
Hardware - Joint Interoperability Division (JID) Cost																		
Recurring Cost																		
Joint Interoperability Division (JID)	1.562	1	1.562	-	-	0.801	-	-	0.494	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: FY 2018 Office of the Secretary Of Defense		Date: May 2017
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:
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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>	-	-	1.562	-	-	0.801	-	-	0.494	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Joint Interoperability Division (JID) Cost</i>	-	-	1.562	-	-	0.801	-	-	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)	0.010	179	1.802	-	-	0.249	-	-	0.247	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	1.802	-	-	0.249	-	-	0.247	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Joint Deployment Center (JDTC) Cost</i>	-	-	1.802	-	-	0.249	-	-	0.247	-	-	-	-	-	-	-	-	-
Hardware - Cyber Range Instrumentation Cost																		
Recurring Cost																		
Cyber Range Instrumentation - Blue Space Network	-	-	1.279	0.330	1	0.330	-	-	0.327	-	-	-	-	-	-	-	-	-
Cyber Range Instrumentation - Red Space Network	0.904	2	1.807	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cyber Range Instrumentation - Grey Space Network	0.724	2	1.448	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	4.534	-	-	0.330	-	-	0.327	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Cyber Range Instrumentation Cost</i>	-	-	4.534	-	-	0.330	-	-	0.327	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: FY 2018 Office of the Secretary Of Defense		Date: May 2017
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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - JKO-Servers/Peripherals Cost																		
Recurring Cost																		
JKO Servers/ Peripherals	-	-	0.564	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.564</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - JKO-Servers/Peripherals Cost</i>	-	-	<i>0.564</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	129.976	-	-	5.262	-	-	2.495	-	-	-	-	-	-	-	-	-

Remarks:

In FY 2018 funding has been transferred to Joint Staff.

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

- Joint Force Trainer (JFT): The JFT enables the Combatant Commanders to execute their Unified Command Plan responsibilities of certifying their designated Joint Task Forces (JTF) as trained and ready for deployment. Items procured under this funding line provide the training infrastructure and associated support that integrates new and improved functionality into the existing joint training environment.
- Joint National Training Capability (JNTC): Procurement associated with JNTC supports Training Transformation (T2) pillars including the infrastructure and equipment required to support the maintenance and operation of the Joint Training Enterprise Network (JTEN).
- Joint Deployment Training Center (JDTC): 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.
- Joint Interoperability Division (JID): JID affords datalink computers, radios, antennas, crypto, and Link-16 simulator equipment for the Joint Interface Control Cell – Pope. Additionally, JID refreshes IT computers and accessories for two classrooms, five Mobile Training Teams and 58 administrative offices to enable joint/coalition training of 1,700 US and 400 Allied/Coalition students in the employment, planning, and management of tactical data links and joint C4I interoperability.
- Live Virtual Constructive Unified Modeling and Simulation Architecture (LVC UA): supports a United States Forces Korea (USFK)/KORCOM requirement for a jointly accredited, supported, and funded federation of constructive simulations that are both capable of satisfying all joint exercise training requirements in the Korean Theater of Operations and interoperable with the Republic of Korea (ROK)-developed Korean Simulation System (KSIMS).
- Joint Knowledge On-line (JKO): develops, delivers, tracks, and reports online training for CCMD exercises; CCMD required training; doctrinally based Joint Operations Core Curriculum; Multinational, Coalition, and Interagency training; and DoD required training (externally funded). JKO supports leading edge technology reviews and integration to directly enhance specific aspects of the training capability. JKO satisfies all requirements necessary to provide stakeholders with a distributed learning capability as well as access to web-based training content.

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Exhibit P-5, Cost Analysis: FY 2018 Office of the Secretary Of Defense		Date: May 2017
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 FY 2017 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 (JIIM); 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 cost 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: FY 2018 Office of the Secretary Of Defense		Date: May 2017
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:	
<p>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.</p>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: FY 2018 Office of the Secretary Of Defense **Date:** May 2017

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
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Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Enterprise Portal																				
2 / Enterprise Portals Program			-	-	15.005	0.636	1	0.636	0.351	1	0.351	0.359	1	0.359	-	-	-	0.359	1	0.359
Subtotal: Enterprise Portal			-	-	15.005	-	-	0.636	-	-	0.351	-	-	0.359	-	-	-	-	-	0.359
Total			-	-	15.005	-	-	0.636	-	-	0.351	-	-	0.359	-	-	-	-	-	0.359

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

Remarks:

In FY 2018 funding supports life cycle replacement and modernization of commercial off-the-shelf hardware and software infrastructure including servers, peripheral equipment, operating systems, and application software. All hardware and software infrastructure acquired will align with the 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: FY 2018 Office of the Secretary Of Defense **Date:** May 2017

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
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ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	373.166	28.267	23.174	33.550	-	33.550
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	373.166	28.267	23.174	33.550	-	33.550
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	373.166	28.267	23.174	33.550	-	33.550

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in 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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Support - Suballocations Cost																		
Defense Intelligence Agency	3.581	1	3.581	4.000	1	4.000	3.500	1	3.500	5.327	1	5.327	-	-	-	5.327	1	5.327
Army Mentor Protege Agreements	20.893	1	20.893	4.000	1	4.000	3.750	1	3.750	5.000	1	5.000	-	-	-	5.000	1	5.000
Navy Mentor Protege Agreements	19.219	1	19.219	4.000	1	4.000	3.270	1	3.270	3.750	1	3.750	-	-	-	3.750	1	3.750
Air Force Mentor Protege Agreements	18.194	1	18.194	3.734	1	3.734	3.370	1	3.370	5.500	1	5.500	-	-	-	5.500	1	5.500
MDA Mentor Protege Agreements	17.002	1	17.002	4.884	1	4.884	3.854	1	3.854	5.745	1	5.745	-	-	-	5.745	1	5.745
NGA Mentor Protege Agreements	27.119	1	27.119	5.500	1	5.500	4.048	1	4.048	5.170	1	5.170	-	-	-	5.170	1	5.170
SOCOM Mentor Protege Agreements	2.015	1	2.015	0.000	0	0.000	0.000	0	0.000	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	0.000	0	0.000	-	-	-	0.000	0	0.000
NSA Mentor Protege Agreements	5.887	1	5.887	0.975	1	0.975	0.953	1	0.953	1.050	1	1.050	-	-	-	1.050	1	1.050
Additional Mentor Protege Initiatives	6.255	1	6.255	1.173	1	1.173	0.429	1	0.429	2.008	1	2.008	-	-	-	2.008	1	2.008
Miscellaneous	247.245	1	247.245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - Suballocations Cost	-	-	373.166	-	-	28.267	-	-	23.174	-	-	33.550	-	-	-	-	-	33.550
Gross/Weapon System Cost	-	-	373.166	-	-	28.267	-	-	23.174	-	-	33.550	-	-	-	-	-	33.550

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Exhibit P-5, Cost Analysis: FY 2018 Office of the Secretary Of Defense		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment OSD	Item Number / Title [DODIC]: 30 / Mentor Protege
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
<p>Remarks: In FY 2018 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.</p> <p>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 disadvantage -- 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 pursue small business firms that are agile, and innovative in order to strengthen the manufacturing and industrial base throughout the DoD enterprise</p> <p>Through the MPP 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.</p> <p>Over the past 8 years (FY 2008 - FY 2016) DoD/IC Protégé mission partners participating in the program increased annualized revenues by an average of \$7.2M and increased their workforce by an average of 21 full-time employees (FTEs). The Department's new program initiatives are currently aligned with Better Buying Power 3.0 to incentivize 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 towards established DoD/IC sub-contracting 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.</p>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: FY 2018 Office of the Secretary Of Defense **Date:** May 2017

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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware/Equipment																				
1 / IT Hardware, Equipment, Software, and Licenses			41.566	1	41.566	0.741	1	0.741	0.635	1	0.635	0.632	1	0.632	-	-	-	0.632	1	0.632
Subtotal: Hardware/Equipment			-	-	41.566	-	-	0.741	-	-	0.635	-	-	0.632	-	-	-	-	-	0.632
Total			-	-	41.566	-	-	0.741	-	-	0.635	-	-	0.632	-	-	-	-	-	0.632

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

Remarks:

In FY 2018 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 perform its mission and unique business functions. These integrated computers and networks provide CAPE analysts with the ability to support mission functions such as: Program Review support, Program Objective Memorandum (POM) coordination, the Future Years Defense Plan (FYDP) coordination, and the collection, maintenance, and analysis of Defense Cost and Resource Center (DCARC) data. In addition, these sophisticated computer tools allow CAPE analysts to conduct research, studies, technical analyses, and collaborative studies within CAPE and with other DoD agencies, and provide analysts with the flexibility of running simulation models to produce valid analyses.

In prior years, CAPE reduced its Long Range Planning Procurement program by as much as 50% throughout the FYDP. In FY 2018 CAPE continues program adjustments in accordance with planned efficiency efforts and will consider additional program adjustments throughout the 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: FY 2018 Office of the Secretary Of Defense **Date:** May 2017

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

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2.325	0.261	0.194	0.355	-	0.355
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	2.325	0.261	0.194	0.355	-	0.355
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2.325	0.261	0.194	0.355	-	0.355

(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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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	0.020	10	0.200	0.014	1	0.014	0.014	3	0.040	0.017	3	0.050	-	-	-	0.017	3	0.050
LAN Printers	0.014	10	0.138	0.012	1	0.012	0.012	1	0.012	0.013	2	0.026	-	-	-	0.013	2	0.026
LAN Servers	0.026	8	0.204	0.018	1	0.018	0.024	1	0.024	0.030	1	0.030	-	-	-	0.030	1	0.030
Peripherals Scanners	0.058	8	0.463	0.060	1	0.060	0.000	0	0.000	0.054	1	0.054	-	-	-	0.054	1	0.054
<i>Subtotal: Recurring Cost</i>	-	-	1.005	-	-	0.104	-	-	0.076	-	-	0.160	-	-	-	-	-	0.160
<i>Subtotal: Hardware Cost</i>	-	-	1.005	-	-	0.104	-	-	0.076	-	-	0.160	-	-	-	-	-	0.160
Hardware - Network Upgrade Cost																		
Recurring Cost																		
Network Upgrade	-	-	1.194	0.117	1	0.117	0.071	1	0.071	0.122	1	0.122	-	-	-	0.122	1	0.122
C-LAN computers	-	-	-	0.020	1	0.020	0.026	1	0.026	0.026	2	0.052	-	-	-	0.026	2	0.052
<i>Subtotal: Recurring Cost</i>	-	-	1.194	-	-	0.137	-	-	0.097	-	-	0.174	-	-	-	-	-	0.174
<i>Subtotal: Hardware - Network Upgrade Cost</i>	-	-	1.194	-	-	0.137	-	-	0.097	-	-	0.174	-	-	-	-	-	0.174
Software - Software Cost																		
Recurring Cost																		
Software	0.021	6	0.126	0.020	1	0.020	0.021	1	0.021	0.021	1	0.021	-	-	-	0.021	1	0.021
<i>Subtotal: Recurring Cost</i>	-	-	0.126	-	-	0.020	-	-	0.021	-	-	0.021	-	-	-	-	-	0.021
<i>Subtotal: Software - Software Cost</i>	-	-	0.126	-	-	0.020	-	-	0.021	-	-	0.021	-	-	-	-	-	0.021

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Exhibit P-5, Cost Analysis: FY 2018 Office of the Secretary Of Defense												Date: May 2017					
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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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	-	-	2.325	-	-	0.261	-	-	0.194	-	-	0.355	-	-	-	-	-	0.355

Remarks:

In FY 2018 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: FY 2018 Office of the Secretary Of Defense		Date: May 2017
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
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	18.173	0.962	0.835	1.211	-	1.211
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	18.173	0.962	0.835	1.211	-	1.211
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	18.173	0.962	0.835	1.211	-	1.211

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 Total		
	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>	Unit Cost <i>(\$ M)</i>	Qty <i>(Each)</i>	Total Cost <i>(\$ M)</i>
Support - JCTD Procurement Projects Cost																		
Selected JCTD procurement projects	-	-	18.173	-	-	0.962	-	-	0.835	-	-	1.211	-	-	-	-	-	1.211
Subtotal: Support - JCTD Procurement Projects Cost	-	-	18.173	-	-	0.962	-	-	0.835	-	-	1.211	-	-	-	-	-	1.211
Gross/Weapon System Cost	-	-	18.173	-	-	0.962	-	-	0.835	-	-	1.211	-	-	-	-	-	1.211

Remarks:

In FY 2018 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-40a, Budget Item Justification For Aggregated Items: FY 2018 Office of the Secretary Of Defense **Date:** May 2017

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1 **P-1 Line Item Number / Title:** 30 / Major Equipment OSD **Aggregated Items Title:** OUSD(C) IT Development Initiatives

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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)
OUSD(C) IT Development Initiatives - Next Generation Resource Management System																				
50 / OUSD(C) IT Development Initiatives - Next Generation Resource Management System			0.909	1	0.909	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: OUSD(C) IT Development Initiatives - Next Generation Resource Management System			-	-	0.909	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OUSD(C) IT Development Initiatives - Enterprise Funds Distribution																				
OUSD(C) IT Development Initiatives - Enterprise Funds Distribution			-	-	-	1.700	1	1.700	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: OUSD(C) IT Development Initiatives - Enterprise Funds Distribution			-	-	-	-	-	1.700	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	0.909	-	-	1.700	-	-	-	-	-	-	-	-	-	-	-	-

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

Remarks:

In FY 2016 funding was reprogrammed to support Enterprise Funds Distribution. The funds were required for modernization of the commercial-off-the-shelf hardware and software infrastructure for migration into the Joint Service Provider end solution virtualized network, as part of the Department of Defense Chief Information Officer data center consolidations and ongoing cybersecurity requirements. The Enterprise Funds Distribution system aligns with the Office of the Secretary of Defense Business Enterprise Architecture. This is a base budget requirement.

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

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Exhibit P-5, Cost Analysis: FY 2018 Office of the Secretary Of Defense		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment OSD	Item Number / Title [DODIC]: 30 / Countering Weapons of Mass Destruction (CWMD) Systems

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

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	8.310	1.527	0.892	-	0.892
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	-	8.310	1.527	0.892	-	0.892
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	8.310	1.527	0.892	-	0.892

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Package Fielding Cost																		
Non Recurring Cost																		
Joint Personal Dosimeter	-	-	-	-	-	-	0.002	764	1.527	0.002	446	0.892	-	-	-	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	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	8.310	-	-	1.527	-	-	0.892	-	-	-	-	-	0.892
<i>Subtotal: Package Fielding Cost</i>	-	-	-	-	-	8.310	-	-	1.527	-	-	0.892	-	-	-	-	-	0.892
Gross/Weapon System Cost	-	-	-	-	-	8.310	-	-	1.527	-	-	0.892	-	-	-	-	-	0.892

Remarks:

In FY 2018 funding supports the Countering Weapons of Mass Destruction Systems program element that addresses the needs of the National Technical Nuclear Forensics (NTNF) and the Countering Nuclear Threats (CNT) Defense-wide materiel development programs.

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Exhibit P-5, Cost Analysis: FY 2018 Office of the Secretary Of Defense		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 1	P-1 Line Item Number / Title: 30 / Major Equipment OSD	Item Number / Title [DODIC]: 30 / Countering Weapons of Mass Destruction (CWMD) Systems
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	
<p>NTNF is the collection, analysis and evaluation of pre- and post-detonation radiological and nuclear materials, devices, and debris as well as the immediate effects created by a nuclear detonation to support attribution of an actual or attempted nuclear attack. NTNF will develop prototype ground-based prompt diagnostic detection systems (DISCREET OCULUS) to record signals emitted immediately following a nuclear detonation. Funds R&D system installation in strategic cities to support transition to the Air Force for operation and sustainment. NTNF will also develop the Harvester Particulate Airborne Collection Systems (PACS) and the Modular Whole Air Airborne Collection Systems (M-WACS) for post-detonation nuclear debris sampling. Harvester PACS particulate and M-WACS gaseous sampling combine to augment WC-135 capabilities.</p> <p>CNT addresses capability gaps identified by Services, Combatant Commands, and Joint Staff to address obsolescence and technical upgrades for Joint Forces including the US Army 20th Support Command; Navy Visit, Board, Search, and Seizure; Technical Support Groups (NIMBLE ELDER); and the US Special Operations Command. Current programs for transition to service components include the modernization of obsolete legacy dosimeters with the Joint Personal Dosimeter (JPD) and the technical upgrade and standardization of the Services legacy contamination monitors with the Radiological Detection System (RDS) that also incorporates lessons learned from OPERATION TOMODACHI (response to Japan's Fukushima Daiichi nuclear power plant incident).</p>		

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**Department of Defense
Fiscal Year (FY) 2018 Budget Estimates**

May 2017



The Joint Staff

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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The Joint Staff • Budget Estimates FY 2018 • Procurement

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

16 May 2017

Appropriation -----	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----
Procurement, Defense-Wide	13,027	7,988	7,988
Total Defense-Wide	13,027	7,988	7,988

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

16 May 2017

Appropriation	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO
-----	-----	-----	-----	-----
Procurement, Defense-Wide				
Total Defense-Wide				

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

16 May 2017

Appropriation	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA	FY 2017 Total PB Requests* with CR Adj Base + OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj Base + OCO
-----	-----	-----	-----	-----
Procurement, Defense-Wide	7,988	7,988		7,988
Total Defense-Wide	7,988	7,988		7,988

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

16 May 2017

Appropriation -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
Procurement, Defense-Wide	10,244		10,244
Total Defense-Wide	10,244		10,244

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

16 May 2017

Organization: Procurement, Defense-Wide	FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base
The Joint Staff, TJS	13,027	7,988	7,988
Total	13,027	7,988	7,988

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

16 May 2017

	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO
Organization: Procurement, Defense-Wide -----				
The Joint Staff, TJS				
Total				

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

16 May 2017

Organization: Procurement, Defense-Wide -----	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----
The Joint Staff, TJS	7,988	7,988		7,988
Total	7,988	7,988		7,988

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

16 May 2017

Organization: Procurement, Defense-Wide -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
The Joint Staff, TJS	10,244		10,244
Total	10,244		10,244

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

16 May 2017

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2016 Base + OCO	FY 2017 PB Request with CR Adj Base	FY 2017 Total PB Requests* with CR Adj Base
01. Major Equipment	13,027	7,988	7,988
Total Procurement, Defense-Wide	13,027	7,988	7,988

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

16 May 2017

Appropriation: Procurement, Defense-Wide

Budget Activity

FY 2017
PB Request
with CR Adj
OCO

FY 2017
Total
PB Requests*
with CR Adj
OCO

FY 2017
Less Enacted
Div B
P.L.114-254**
OCO

FY 2017
Remaining Req
with CR Adj
OCO

01. Major Equipment

Total Procurement, Defense-Wide

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

16 May 2017

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA	FY 2017 Total PB Requests* with CR Adj Base + OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj Base + OCO
-----	-----	-----	-----	-----
01. Major Equipment	7,988	7,988		7,988
Total Procurement, Defense-Wide	7,988	7,988		7,988

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

16 May 2017

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2018 Base	FY 2018 OCO	FY 2018 Total
01. Major Equipment	10,244		10,244
Total Procurement, Defense-Wide	10,244		10,244

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

16 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2016		FY 2017 PB Request with CR Adj		FY 2017 Total PB Requests* with CR Adj		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									
Major Equipment, TJS									
43	Major Equipment, TJS			13,027		7,988		7,988	U
44	Major Equipment, TJS - CE2T2	A							U
Total Major Equipment				13,027		7,988		7,988	
Total Procurement, Defense-Wide				13,027		7,988		7,988	

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

16 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 PB Request with CR Adj OCO		FY 2017 Total PB Requests* with CR Adj OCO		FY 2017 Less Enacted Div B P.L.114-254** OCO		FY 2017 Remaining Req with CR Adj OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, TJS											
43	Major Equipment, TJS										U
44	Major Equipment, TJS - CE2T2	A									U
Total Major Equipment											
Total Procurement, Defense-Wide											

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

16 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA		FY 2017 Total PB Requests* with CR Adj Base + OCO		FY 2017 Less Enacted Div B P.L.114-254** OCO		FY 2017 Remaining Req with CR Adj Base + OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, TJS											
43	Major Equipment, TJS			7,988		7,988				7,988	U
44	Major Equipment, TJS - CE2T2	A									U
Total Major Equipment				7,988		7,988				7,988	
Total Procurement, Defense-Wide				7,988		7,988				7,988	

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

16 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 Base		FY 2018 OCO		FY 2018 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									
Major Equipment, TJS									
43	Major Equipment, TJS			9,341			9,341	U	
44	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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Exhibit P-40, Budget Line Item Justification: FY 2018 The Joint Staff **Date:** May 2017

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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	63.002	13.027	7.988	9.341	-	9.341	8.503	8.533	8.337	8.377	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	63.002	13.027	7.988	9.341	-	9.341	8.503	8.533	8.337	8.377	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	63.002	13.027	7.988	9.341	-	9.341	8.503	8.533	8.337	8.377	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The 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:

Remarks/Justification:

The FY 2018 Joint Staff procurement appropriation requests \$9.341M for mission critical information technology (IT) systems, applications investment requirements, and for commercial heavy-armored vehicles (CHAV). The procurement appropriation resources support various efforts across the Joint Staff including: New investments in Joint Force Development data center and Information Technology/Information Security equipment, the management of video conferencing services, and operations to ensure IT services at the Pentagon and remote site locations operate efficiently.

1. Joint Lessons Learned Information System (JLLIS):

No new FY 2018 procurement funding is required. FY 2016 procurement funding was for JLLIS to support periodic JLLIS computer technical refresh/new capability enhancements.

Joint Staff Analytical Support (JSAS) is made up of five major categories: Joint Collaborative Analysis (JCA), Functional Capabilities Boards (FCBs), Joint Logistics, Adaptive Planning, and Joint Training System (JTS). Procurement funding for JLLIS falls under the JCA category.

a. The JLLIS supports the Chairman's Title X responsibilities and is the DoD system of record supporting the Chairman's Joint Lessons Learned Program. JLLIS enables the capture of observations and the management of lessons learned across the four lessons learned phases – discovery, validation, integration, and evaluation. JLLIS supports programs across OSD, TJS, Services, Combatant Commands, Combat Support Agencies, National Guard Bureau, the Interagency, the Intelligence Community, and international partners.

b. Requirement:

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Exhibit P-40, Budget Line Item Justification: FY 2018 The Joint Staff		Date: May 2017
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		
<ul style="list-style-type: none"> • Provide an effective system and authoritative database to capture, record, and disseminate critical lessons learned from operations, exercises, training, experiments, and other real world events • Provide a comprehensive information and knowledge management system for sharing of lessons and managing workflow associated with lesson resolution <p>NOTE: Due to the cyclic nature of the JLLIS technical refresh requirement, this program presents a non-linear funding profile with noticeable spikes in funding requirements during technical refresh years. Expenditure plan for FY 17-18 outlined in paragraph e.</p> <p>c. Accomplishments to Date / FY 2017 – FY 2018 Plans: \$1.066M was used in support of the LINK-16 Pulse De-confliction Server (LPDS) Phase II. As the vendor has nearly completed the contract, C4Transport and Joint Interoperability Division (JID) began working to connect and operate the new server on the Joint Training Exercise Network (JTEN). They discovered that an immediate change in the scope of an existing contract was required to increase the virtual machines, and support the information assurance accreditation package to support authority to connect and operate the new server.</p> <p>d. \$1.094M was provided for technical refresh requirements to video teleconference (VTC) and to enhance presentation capabilities for both classified and unclassified systems In Building NH-95, in Norfolk, Va.</p> <p>e. The JLLIS program is in the beginning stages of employing IBM Watson Analytics as an advanced search engine that also facilitates data analysis. The current configuration does not support Single Sign-On (SSO); therefore, users are required to maintain separate Watson and JLLIS accounts and log into each independent of the other. JLLIS and Watson require a more seamless method to the allow users to access information based on their permissions between the two applications without having to log in using multiple accounts. Additionally, JLLIS needs a practical method to manage JLLIS and Watson accounts and access. Other enhancements planned for FY 17-18 include cross domain transfer which will combine NIPR and SIPR data onto the SIPR domain in order to allow for a single search of both sets of data, data integration which will allow data to be transferred between JLLIS, the Joint Training Information Management System (JTIMS) and the Defense Readiness Reporting System (DRRS), and an off-site backup for JLLIS data.</p> <p>2. Planning and Decision Aid System (PDAS): 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 and secure data exchange and conferencing and planning sessions among physically distributed Continental United States (CONUS) and Outside Continental United States (OCONUS) locations. The operational user community is provided access to Help Desk and remote troubleshooting within the enterprise.</p> <p>NOTE: 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. Equipment is purchased in increments across fiscal years which mitigates spikes in funding requirements.</p> <p>PDAS funding will be used to procure additional Program Site Installations, datacenter refresh, client refresh, and equipment modernizations.</p> <p>a. Procurement of additional PDAS Program Site Installations will allow the Joint Staff Operational Sponsor/ Acquisition 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% and is expected to continue to add sites and users annually. These sites will provide PDAS capabilities, services and the infrastructure necessary to support the expansion of PDAS services and capabilities to meet operational mission needs.</p> <p>b. Datacenter Refresh will allow the Joint Staff to provide refreshed datacenter hardware and software to replace hardware and software for user and test datacenters. 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 update provides PDAS with an updated IT infrastructure, enabling improved performance, security, efficiency and reduced logistical requirements. From an operational perspective, it moves the IT team 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 while deferral leads to unsupportable hardware and software due to end-of-life or end-of-service issues.</p>		

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Exhibit P-40, Budget Line Item Justification: FY 2018 The Joint Staff		Date: May 2017
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		
<p>c. 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 (SC-28), which is protection of information at rest to prevent insider threats. This periodic update provides the users with an up to date information technology (IT) infrastructure, enabling improved performance, security, efficiency, reducing logistical requirements and other benefits. From an IT operational perspective, it moves the IT team 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 while deferral of this purchase will require development of additional computer operating system baselines on deployed computer clients, additional baselines will significantly increase life-cycle sustainment cost.</p> <p>d. Equipment Modernization will allow the Joint Staff to develop plans to provide and 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 constraints which has led to many baselines and configurations of deployed IT and communications equipment. These items reach end-of-life in different years, providing a cascade of equipment replacement requirements. This spacing lessens the financial impact but requires constant purchase, integration, testing and installation. The integration and extensive testing will ensure the 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.</p> <p>3. Management Headquarters: Management Headquarters provides the day-to-day financial resources necessary to conduct Joint Staff operations and enabling Information Technology (IT) requirements. The most critical of these is staff action processing (decision-making) for faster coordination of critical classified and unclassified issues between the CJCS, Joint Staff, the CCMDs, Services, Agencies, and the Department. It provides information management resources required for decision processing that empowers the Joint Staff as a knowledge enabled organization. Funding supports the Joint Integrated Air & Missile Defense Organization (JIAMDO), Joint Range Extender (JRE), commercial heavy-armored vehicle (CHAV) program, and technology upgrades for the joint training facility.</p> <p>a. JIAMDO uses these 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.</p> <p>b. Procure JRE, semi-rugged laptops (with JRE software license) and JRE Help Desk support. These JREs are required to support the Joint Integrated Air and Missile Defense Organization (JIAMDO) Advanced-Combat Identification (A-CID) efforts. These JREs will be installed in the AF Digital Integration for Combat Employment (AFDICE) 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 conduct activities to develop and operationalize enhanced CID capability. This will also entail collaboration with other governmental or industrial sources, as directed. This item supports JIAMDO's National-to-Tactical CID mission. Additional details are classified.</p> <p>c. The Management Headquarters program element also funds costs associated with the CHAV program for transportation of senior military leadership. Reference DoDI O-2000.22, Designation and Physical Protection of DoD High Risk Personnel (HRP); Change 1: (June 19, 2014) designates the CJCS and VCJCS as High Risk Personnel (HRP) level 1, authorizing them personal security detail (PSD) support. Based on the Personal Security Vulnerability Assessment for the CJCS, and the professional judgement of the CJCS's Protective Service Detail (PSD), an operable CHAV is required to provide the necessary level of protection. A Memorandum of Agreement (MOA) between the Protective Services Battalion (PSB), US Army Criminal Investigation Command (USACIDC) and the Joint Staff Support Services Office (JSSSO) describes responsibilities related to CHAVs used for Protection of the CJCS and VCJCS and assigns responsibility for programming, budgeting, funding, and acquiring CHAVs to the JSSSO.</p> <p>d. Procures major hardware and software technology upgrades for the Suffolk, VA joint training facility. Provides 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) as well as provide support to multi-site, multi-command, distributed Live, Virtual, and Constructive joint force training events, such as the Globally Integrated Exercise (GIE) Program addressing transregional, multi-domain, and multi-functional (TMM) threat environment in support of the National Military Strategy.</p> <p>Note: Deputy Secretary of Defense (DepSecDef) approved the alignment of IT services in the Pentagon and the National Capital Region (NCR) to the Joint Service Provider (JSP) operating as a field service activity in Defense Information Systems Agency (DISA). In 2018, JSIN resources will permanently transfer to JSP (DISA PE 0305830K). The overall effect to the Department is a net-zero profile change for FY 2018.</p>		

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Exhibit P-40, Budget Line Item Justification: FY 2018 The Joint Staff		Date: May 2017
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		

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 uniquely provides Services, Combatant Commanders (CCMDs), and other government agencies the ability to test deployment and collaboratively 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. These provide the capacity to meet Presidential policy and CJCS mandates for training and certification of 6000+ cyber warriors by 2017 and DoD/Interagency cyber vulnerability assessments. 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.

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Exhibit P-40, Budget Line Item Justification: FY 2018 The Joint Staff **Date:** May 2017

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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	0.000	0.000	0.903	0.000	0.903	0.904	0.912	0.915	1.024	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	0.000	0.000	0.000	0.903	0.000	0.903	0.904	0.912	0.915	1.024	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	0.000	0.000	0.903	0.000	0.903	0.904	0.912	0.915	1.024	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The 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:

Remarks/Justification:

The FY 2018 Joint Staff procurement appropriation requests \$.903M for mission critical hardware/software requirements for Commander's Exercise Engagement & Training Transformation (CE2T2).

Combatant Commanders Exercise Engagement and Training Transformation (CE2T2):

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 the funding flow for the execution of CE2T2 through the Joint Staff is intended to focus improvement on 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 within the Joint Force warfighting capabilities and competencies. Specifically, it includes the following programs:

a. 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. 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. Funding ends in FY 2017 and has been moved to OM in the out years.

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Exhibit P-40, Budget Line Item Justification: FY 2018 The Joint Staff		Date: May 2017
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		
<p>b. USSTRATCOM requires procurement funding for hardware and software capabilities to preserve and expand current range infrastructure. The funding for hardware and software capabilities to preserve and expand current range infrastructure. The current Cyber Range Instrumentation 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, 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 (control) systems network. This emulated training environment is designed to utilize the existing elements of the Joint Information Operation Range (JIOR) as a transport layer to directly support USSTRATCOM's cyber 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.</p> <ul style="list-style-type: none"> • Hardware and software will provide a high fidelity immersive background for synthetic battlespace that creates interactive synthetic entities that can simulate real world systems • Hardware and software will be used to replicate networks in order to train the Ground Combat Element (GCE) to integrate with Tactical MAGTF Integration Course (TMIC) students in the best techniques for planning and executing combat and stability operations • A modular video and data system will enable warfighters to remotely downlink live surveillance images and geospatial data directly from manned and unmanned aircraft used in various trainings • Procurement of PLEXComm 16 Channel LVC Systems that provide interface between N-NC tactical level (AFNORTH DTC, EADS, 176 ACS, 169 ACWS) communications panels and Distributed Interactive Simulation (DIS) voice communications • Enhance the existing Distributed Interactive Simulation (DIS) based interface to the current Simulation Scenario Generator (SSG) of Battle Control System – Fixed (BCS-F) • Distributed Mission Operations DIS based simulation tools to provide a distributed stimuli to the real-world BCS-F system, supporting Simulated only and Simulated over live training events • Creation of cyber-contested environments in joint exercises to force cyber defenders to demonstrate ability to defeat/mitigate cyber attacks <p>c. 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. JID is a critical enabler to the T2 program as sole DoD provider Tactical Data Link (TDL)/JICO training and ops. Funding procures one Multifunctional Information Distribution System – Joint Tactical Radio System (MIDS-JTRS / MIDS-J). The MIDS-J is the future, software programmable four-channel (from 2 MHz – 2 GHz) Link-16, Enhanced Throughput, Frequency Remapping, Wideband Networking Waveform, UHF/VHF specialized radio that brings real-time situational awareness, location, targeting, and C2 data to smart bombs, mobile, dispersed joint forces on foot or operating in 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 (mostly C-130 variants like the Compass Call), and Ground C2 & ISR units.</p> <p>The overall effect of the CE2T2 transfer is a net-zero profile change for the Department in FY 2018.</p>		

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**Department of Defense
Fiscal Year (FY) 2018 Budget Estimates**

May 2017



United States Special Operations Command

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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United States Special Operations Command • Budget Estimates FY 2018 • Procurement

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

24 May 2017

Appropriation -----	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----
Procurement, Defense-Wide	1,861,887	1,594,054	1,759,404
Total Defense-Wide	1,861,887	1,594,054	1,759,404

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

24 May 2017

Appropriation	FY 2017 PB Request with CR Adj OCO	FY 2017 Total PB Requests* with CR Adj OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj OCO
-----	-----	-----	-----	-----
Procurement, Defense-Wide	200,052	335,887		335,887
Total Defense-Wide	200,052	335,887		335,887

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

24 May 2017

Appropriation -----	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----
Procurement, Defense-Wide	1,794,106	2,095,291		2,095,291
Total Defense-Wide	1,794,106	2,095,291		2,095,291

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

24 May 2017

Appropriation -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
Procurement, Defense-Wide	1,762,197	460,394	2,222,591
Total Defense-Wide	1,762,197	460,394	2,222,591

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

24 May 2017

Organization: Procurement, Defense-Wide -----	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----
U.S., Special Operations Command, SOCOM	1,861,887	1,594,054	1,759,404
Total	1,861,887	1,594,054	1,759,404

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Defense-Wide
FY 2018 President's Budget Request
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Total Obligational Authority
(Dollars in Thousands)

24 May 2017

Organization: Procurement, Defense-Wide -----	FY 2017 PB Request with CR Adj OCO -----	FY 2017 Total PB Requests* with CR Adj OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj OCO -----
U.S., Special Operations Command, SOCOM	200,052	335,887		335,887
Total	200,052	335,887		335,887

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Defense-Wide
FY 2018 President's Budget Request
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Total Obligational Authority
(Dollars in Thousands)

24 May 2017

	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----
Organization: Procurement, Defense-Wide -----				
U.S., Special Operations Command, SOCOM	1,794,106	2,095,291		2,095,291
Total	1,794,106	2,095,291		2,095,291

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

24 May 2017

Organization: Procurement, Defense-Wide -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
U.S., Special Operations Command, SOCOM	1,762,197	460,394	2,222,591
Total	1,762,197	460,394	2,222,591

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FY 2018 President's Budget Request
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Total Obligational Authority
(Dollars in Thousands)

24 May 2017

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----
02. Special Operations Command	1,861,887	1,594,054	1,759,404
Total Procurement, Defense-Wide	1,861,887	1,594,054	1,759,404

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Defense-Wide
FY 2018 President's Budget Request
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Total Obligational Authority
(Dollars in Thousands)

24 May 2017

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2017 PB Request with CR Adj OCO -----	FY 2017 Total PB Requests* with CR Adj OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj OCO -----
02. Special Operations Command	200,052	335,887		335,887
Total Procurement, Defense-Wide	200,052	335,887		335,887

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

24 May 2017

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA	FY 2017 Total PB Requests* with CR Adj Base + OCO	FY 2017 Less Enacted Div B P.L.114-254** OCO	FY 2017 Remaining Req with CR Adj Base + OCO
-----	-----	-----	-----	-----
02. Special Operations Command	1,794,106	2,095,291		2,095,291
Total Procurement, Defense-Wide	1,794,106	2,095,291		2,095,291

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FY 2018 President's Budget Request
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Total Obligational Authority
(Dollars in Thousands)

24 May 2017

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
02. Special Operations Command	1,762,197	460,394	2,222,591
Total Procurement, Defense-Wide	1,762,197	460,394	2,222,591

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

24 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2016		FY 2017		FY 2017		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 02: Special Operations Command									
Aviation Programs									
46	Manned ISR								U
47	MC-12			4,723					U
48	MH-60 Blackhawk	A							U
49	Rotary Wing Upgrades and Sustainment			124,520	150,396		154,396		U
50	Unmanned ISR	A			21,190		62,740		U
51	Non-Standard Aviation			48,271	4,905		4,905		U
52	U-28			60,600	3,970		30,270		U
53	MH-47 Chinook				25,022		25,022		U
54	RQ-11 Unmanned Aerial Vehicle			21,298					U
55	CV-22 Modification			33,582	19,008		24,708		U
56	MQ-1 Unmanned Aerial Vehicle			1,934					U
57	MQ-9 Unmanned Aerial Vehicle			17,226	10,598		10,598		U
58	STUASLO			1,392					U
59	Precision Strike Package			217,779	213,122		243,622		U
60	AC/MC-130J			49,669	73,548		80,048		U
61	C-130 Modifications			25,940	32,970		32,970		U

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 Total Obligational Authority
 (Dollars in Thousands)

24 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 PB Request with CR Adj OCO		FY 2017 Total PB Requests* with CR Adj OCO		FY 2017 Less Enacted Div B P.L.114-254** OCO		FY 2017 Remaining Req with CR Adj OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 02: Special Operations Command											
Aviation Programs											
46	Manned ISR					4,800				4,800	U
47	MC-12			5,000		20,000				20,000	U
48	MH-60 Blackhawk	A				18,600				18,600	U
49	Rotary Wing Upgrades and Sustainment										U
50	Unmanned ISR	A		11,880		18,080				18,080	U
51	Non-Standard Aviation										U
52	U-28			38,283		56,283				56,283	U
53	MH-47 Chinook										U
54	RQ-11 Unmanned Aerial Vehicle										U
55	CV-22 Modification										U
56	MQ-1 Unmanned Aerial Vehicle										U
57	MQ-9 Unmanned Aerial Vehicle					43,435				43,435	U
58	STUASLO										U
59	Precision Strike Package										U
60	AC/MC-130J										U
61	C-130 Modifications										U

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 FY 2018 President's Budget Request
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 (Dollars in Thousands)

24 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 Total		FY 2017 Total		FY 2017 Less Enacted		FY 2017 Remaining Req		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 02: Special Operations Command											
Aviation Programs											
46	Manned ISR					4,800				4,800	U
47	MC-12			5,000		20,000				20,000	U
48	MH-60 Blackhawk	A				18,600				18,600	U
49	Rotary Wing Upgrades and Sustainment			150,396		154,396				154,396	U
50	Unmanned ISR	A		33,070		80,820				80,820	U
51	Non-Standard Aviation			4,905		4,905				4,905	U
52	U-28			42,253		86,553				86,553	U
53	MH-47 Chinook			25,022		25,022				25,022	U
54	RQ-11 Unmanned Aerial Vehicle										U
55	CV-22 Modification			19,008		24,708				24,708	U
56	MQ-1 Unmanned Aerial Vehicle										U
57	MQ-9 Unmanned Aerial Vehicle			10,598		54,033				54,033	U
58	STUASLO										U
59	Precision Strike Package			213,122		243,622				243,622	U
60	AC/MC-130J			73,548		80,048				80,048	U
61	C-130 Modifications			32,970		32,970				32,970	U

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Defense-Wide
 FY 2018 President's Budget Request
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 Total Obligational Authority
 (Dollars in Thousands)

24 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 Base		FY 2018 OCO		FY 2018 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 02: Special Operations Command									

Aviation Programs									
46	Manned ISR					15,900		15,900	U
47	MC-12					20,000		20,000	U
48	MH-60 Blackhawk	A							U
49	Rotary Wing Upgrades and Sustainment			158,988				158,988	U
50	Unmanned ISR	A		13,295		38,933		52,228	U
51	Non-Standard Aviation			4,892		9,600		14,492	U
52	U-28			5,769		8,100		13,869	U
53	MH-47 Chinook			87,345		10,270		97,615	U
54	RQ-11 Unmanned Aerial Vehicle								U
55	CV-22 Modification			42,178				42,178	U
56	MQ-1 Unmanned Aerial Vehicle								U
57	MQ-9 Unmanned Aerial Vehicle			21,660		19,780		41,440	U
58	STUASLO								U
59	Precision Strike Package			229,728				229,728	U
60	AC/MC-130J			179,934				179,934	U
61	C-130 Modifications			28,059		3,750		31,809	U

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

24 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2016		FY 2017 PB Request with CR Adj Base		FY 2017 Total PB Requests* with CR Adj Base		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Shipbuilding									
62	Underwater Systems			29,021		37,098		37,098	U
Ammunition Programs									
63	Ordnance Items <\$5M			195,079		105,267		105,267	U
Other Procurement Programs									
64	Intelligence Systems			105,554		79,963		82,163	U
65	Distributed Common Ground/Surface Systems			16,333		13,432		13,432	U
66	Other Items <\$5M			76,709		66,436		66,436	U
67	Combatant Craft Systems			63,287		55,820		55,820	U
68	Special Programs			132,060		107,432		107,432	U
69	Tactical Vehicles			74,145		67,849		67,849	U
70	Warrior Systems <\$5M			233,629		245,781		246,381	U
71	Combat Mission Requirements			23,612		19,566		59,566	U
72	Global Video Surveillance Activities			3,964		3,437		3,437	U
73	Operational Enhancements Intelligence			19,209		17,299		17,299	U
74	Drug Interdiction			6,510					U
75	Operational Enhancements			275,841		219,945		227,945	U
Total Special Operations Command				1,861,887		1,594,054		1,759,404	
Total Procurement, Defense-Wide				1,861,887		1,594,054		1,759,404	

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

24 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 PB Request with CR Adj OCO		FY 2017 Total PB Requests* with CR Adj OCO		FY 2017 Less Enacted Div B P.L.114-254** OCO		FY 2017 Remaining Req with CR Adj OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Shipbuilding											
62	Underwater Systems										U
Ammunition Programs											
63	Ordnance Items <\$5M			52,504		61,504				61,504	U
Other Procurement Programs											
64	Intelligence Systems			22,000		22,000				22,000	U
65	Distributed Common Ground/Surface Systems					1,800				1,800	U
66	Other Items <\$5M			11,580		11,580				11,580	U
67	Combatant Craft Systems										U
68	Special Programs			13,549		13,549				13,549	U
69	Tactical Vehicles			3,200		3,200				3,200	U
70	Warrior Systems <\$5M										U
71	Combat Mission Requirements										U
72	Global Video Surveillance Activities										U
73	Operational Enhancements Intelligence										U
74	Drug Interdiction										U
75	Operational Enhancements			42,056		61,056				61,056	U
Total Special Operations Command				200,052		335,887				335,887	
Total Procurement, Defense-Wide				200,052		335,887				335,887	

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

24 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 Total		FY 2017 Total		FY 2017 Less Enacted		FY 2017 Remaining Req		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Shipbuilding											
62	Underwater Systems			37,098		37,098				37,098	U
Ammunition Programs											
63	Ordnance Items <\$5M			157,771		166,771				166,771	U
Other Procurement Programs											
64	Intelligence Systems			101,963		104,163				104,163	U
65	Distributed Common Ground/Surface Systems			13,432		15,232				15,232	U
66	Other Items <\$5M			78,016		78,016				78,016	U
67	Combatant Craft Systems			55,820		55,820				55,820	U
68	Special Programs			120,981		120,981				120,981	U
69	Tactical Vehicles			71,049		71,049				71,049	U
70	Warrior Systems <\$5M			245,781		246,381				246,381	U
71	Combat Mission Requirements			19,566		59,566				59,566	U
72	Global Video Surveillance Activities			3,437		3,437				3,437	U
73	Operational Enhancements Intelligence			17,299		17,299				17,299	U
74	Drug Interdiction										U
75	Operational Enhancements			262,001		289,001				289,001	U
Total Special Operations Command				1,794,106		2,095,291				2,095,291	
Total Procurement, Defense-Wide				1,794,106		2,095,291				2,095,291	

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

24 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 Base		FY 2018 OCO		FY 2018 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Shipbuilding									
62	Underwater Systems			92,606				92,606	U
Ammunition Programs									
63	Ordnance Items <\$5M			112,331		62,643		174,974	U
Other Procurement Programs									
64	Intelligence Systems			82,538		12,000		94,538	U
65	Distributed Common Ground/Surface Systems			11,042				11,042	U
66	Other Items <\$5M			54,592				54,592	U
67	Combatant Craft Systems			23,272				23,272	U
68	Special Programs			16,053				16,053	U
69	Tactical Vehicles			63,304		38,527		101,831	U
70	Warrior Systems <\$5M			252,070		20,215		272,285	U
71	Combat Mission Requirements			19,570				19,570	U
72	Global Video Surveillance Activities			3,589				3,589	U
73	Operational Enhancements Intelligence			17,953		7,134		25,087	U
74	Drug Interdiction								U
75	Operational Enhancements			241,429		193,542		434,971	U
Total Special Operations Command				1,762,197		460,394		2,222,591	
Total Procurement, Defense-Wide				1,762,197		460,394		2,222,591	

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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
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
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
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
SPAWAR	Space and Naval Warfare Systems
TAPO	Technology Applications Program Office
TARDEC	Tank Automotive Research, Development and Engineering Center
USMC	United States Marine Corps
USSOCOM	United States Special Operations Command

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ACRONYMS

Acronym	Full Naming Convention
ADS-B	Automatic Dependent Surveillance-Broadcast
AECV	All Environment Capable Variant
AFSOC	Air Force Special Operations Command
ALGL	Advanced Lightweight Grenade Launcher
AM	Amplitude Modulation
AMN	Airborne Mission Network
APAS	Active Parallel Actuator System
ASE	Aircraft Survivability Equipment
ASIF	All Source Information Fusion
ASOM	Aerial Search Optimization Model
ATD	Advanced Technology Demonstration
ATPIALS	Advanced Tactical Precision Illuminator Aiming Laser System
ATW	Advanced Threat Warning
AvFID	Aviation Foreign Internal Defense
AVS	Air Variant System
BFT	Blue Force Tracking
BLOS	Beyond Line of Site
BNVD	Binocular Night Vision Device
BOI	Basis of Issue
C/CPAF	Cost/Cost Plus Award Fee
C/F&DR	Conditional Fielding and Deployment Release
C/FFP	Cost Plus Firm-Fixed Price
C/PIF	Cost Plus Incentive Fee
C2	Command and Control
C3	Command, Control, and Communications
C4	Command, Control, Communications, and Computer
C4I	Command, Control, Communications, Computers, and Intelligence
CA	Civil Affairs
CAAS	Common Avionics Architecture Systems
CAR	Combat Assault Rifle
CAS	Close Air Support

ACRONYMS

CASEVAC	Casualty Evacuation
CCFLIR	Combatant Craft Forward Looking Infrared Radar
CCH	Combatant Craft - Heavy
CCM	Combatant Craft - Medium
CCME	Combatant Craft Mission Equipment
CDAS	Cognitive Decision Aiding System
CDD	Capability Development Document
CDU	Control Display Units
CERP	Capital Equipment Replacement Program
CESE	Civil Engineering Support Equipment
CFE	Contractor Furnished Equipment
CI	Civil Information
CIED	Counter-Improvised Explosive Device
CIM	Civil Information Management
CIMDPS	Civil Information Management Data Processing System
CMNS	Combat Mission Needs Statement
CMS	Combat Mission Simulators
CNVD	Clip-On Night Vision Device
COP	Common Operational Picture
COTI	Clip-On Thermal Imagers
COTS	Commercial-Off-The-Shelf
CP	Counter-Proliferation
CPD	Capabilities Production Document
CQC	Close Quarter Combat
CSP	Common Sensor Payload
CT	Counter-Terrorism
DAP	Defensive Armed Penetrator
DCGS-SOF	Data Common Ground/Surface System--Special Operations Forces
DCM	Defensive Countermeasures
DCS	Dry Combat Submersible
DCU	Data Concentrator Unit
DDP	Detachment Deployment Packages

ACRONYMS

DDS	Dry Deck Shelter
DRWG	Data Common Ground/Surface System Working Group
DT&E	Development Test and Evaluation
DVE	Degraded Visual Environment
DVEPS	Degraded Visual Environment Piloted System
EA	Evolutionary Acquisition
ECM	Electronic Countermeasures
ECOS	Enhanced Combat Optical Sights
ECP	Engineering Change Proposal
EDM	Engineering Development Model
EGLM	Enhanced Grenade Launcher Module
EMD	Engineering and Manufacturing Development
EO/IR	Electro-Optical Infrared
ESA	Enhanced Situational Awareness
ETI	Evolutionary Technology Insertion
EW	Electronic Warfare
F&DR	Fielding and Deployment Release
FABS	Fly-Away Broadcast System
FCD	Field Computing Devices
FFT	Friendly Force Trackers
FLIR	Forward Looking Infrared Radar
FM	Frequency Modulation
FMBS	Family of Muzzle Brake Suppressors
FMV	Full Motion Video
FMV VDH-L	Full Motion Video Distribution Hub-Light
FOC	Full Operational Capability
FoS	Family of Systems
FRP	Full Rate Production
FSOV	Family of Special Operations Vehicles
FSWS	Family of Sniper Weapon System
FVL	Future Vertical Lift
FW	Fixed Wing

ACRONYMS

FY	Fiscal Year
GATM	Global Air Traffic Management
GCC	Geographical Combatant Commander
GEOINT	Geological 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
GPU	Graphics Processing Unit
GSK	Ground Signals Intelligence Kit
HF	High Frequency
HFIS	Hostile Fire Indicator System
HFTTL	Hostile Forces Tagging, Tracking, and Locating
HHI	Hand Held Imager
HLM	Handheld Laser Marker
HSAC	High Speed Assault Craft
IC	Intelligence Community
IDIQ	Indefinite Delivery/Indefinite Quantity
IDS	Intrusion Detection System
IED	Improvised Explosive Devices
ILS	Integrated Logistics Support
IM	Insensitive Munitions
INOD	Improved Night/Day Observation/Fire Control Device
IOC	Initial Operational Capability
IR	Infrared
IRCM	Infrared Countermeasures
ISP	Integrated Survey Plan
ISR	Intelligence Surveillance and Reconnaissance
ISR&T	Intelligence, Surveillance, Reconnaissance, and Targeting
IT	Information Technology

ACRONYMS

JBS	Joint Base Station
JCID	Joint Capabilities Integration and Development
JCTD	Joint Concept Technology Demonstration
JOS	Joint Operational Stocks
JTCITS	Joint Tactical C4I Information Transceiver System
JTWS	Joint Threat Warning System
JUON	Joint Urgent Operational Need
LAM	Laser Acquisition Marker
LCM	Low Cost Modification
LCS	Load Carriage System
LFT&E	Live Fire Test and Evaluation
LIDAR	Light Detection and Ranging
LOS	Line of Sight
LPI/LPD	Low Probability of Intercept/Low Probability of Detection
LRBS	Long Range Broadcast System
LRIP	Low Rate Initial Production
LRU	Line Replaceable Unit
LSDB	Laser--Small Diameter Bomb
LTATV	Lightweight Tactical All Terrain Vehicle
MAAWS	Multi-Purpose Anti-Armor/Anti-Personnel Weapons System
MALET	Medium Altitude Long Endurance Tactical
MCE	Military Construction Collateral Equipment
MDAP	Major Defense Acquisition Program
MEDVAC	Medical Evacuation
MELB	Mission Enhancement Little Bird
MFD	Multi-Function Display
MFP-11	Major Force Program-11
MG	Machine Gun
MGS	Modular Glove System
MICH	Modular Integrated Communications Helmet
MIP	Military Intelligence Program
MIPR	Military Interdepartmental Purchase Request

ACRONYMS

MISO	Military Information Support Operations
MISOB	Military Information Support Operations Broadcast
MLE	Military Liaison Element
MOC	Media Operations Center
MPC	Media Production Center
MPK	Mission Planning Kits
MPU	Mission Processor Unit
MRAP	Mine Resistant Ambush Protected
MS	Milestone
MSSEP	Mobile SOF Strategic Entry Points
MTPS	Mission Training and Preparation System
MTS-B	Multi-Spectral Targeting System--B
MTUAS	Medium Tactical Unmanned Aerial System
MWS	Missile Warning System
NDAA	National Defense Authorization Act
NDI	Non-Developmental Item
NGFLIR	Next Generation Forward Looking Infrared Radar
NRE	Non-Recurring Engineering
NSAV	Non-Standard Aviation
NSCV	Non-Standard Commercial Vehicle
NSM	Non-Standard Materiel
NSSS	National Systems Support to SOF
NTM	National Technical Means
NVD	Night Vision Devices
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
PCU	Protective Combat Uniform
PDS	Product Distribution System

ACRONYMS

PE	Program Element
PED	Processing, Exploitation, and Dissemination
PGL	Precision Geo Location
PGM	Precision Guided Munitions
PME	Primary Mission Equipment
PMP	Prime Mission Product
PMT	Program Management
PN	Partner Nation
PRT	Predator Receiver Terminal
PSP	Precision Strike Package
PSR	Precision Sniper Rifle
QL-CBA	Quick-Look Capabilities-Based Assessment
RAMS	Removeable Airborne Military Information Support Operations System
RAV	Restricted Availability
RC-IED	Radio Counter-Improvised Explosive Device
RDT&E	Research, Development, Test, and Evaluation
RF	Radio Frequency
RFCM	Radio Frequency Countermeasures
RIS	Radio Integration System
RIS	Rail Interface Systems
ROH	Routine Overhaul
ROIC	Read Out Integrated Circuit
ROSES	Reduced Optical Signature Emissions Solution
RPG	Rocket Propelled Grenade
RRT	Rapid Reliable Targeting
RSTA	Reconnaissance, Surveillance, and Targeting Acquisition
RW	Rotary Wing
RWR	Radar Warning Receiver
S&T	Science & Technology
SAAF	Stuggart Army Air Field
SAFC	Special Applications for Contingencies
SAFEAIR	Safe Aircraft Recovery

ACRONYMS

SAM	Surface-to-Air Missiles
SAPNET	Special Access Program Network
SATCOM	Satellite Communications
SBIR	Small Business Innovative Research
SBUD	Simulator Block Updates
SCE	Special Communications Enterprise
SCO	SOF Cryptologic Operator
SDB	Small Diameter Bomb
SDN	SOF Deployable Node
SDN-EP	SOF Deployable Node--Extension Packages
SDV	Sea, Air, Land (SEAL) Delivery Vehicle
SEAL	Sea, Air, Land
SEALION	Sea, Air, Land, Insertion Observation Neutralization
SFA	Security Forces Assistance
SFAC	Security Forces Assistance Craft
SGM	Small Glide Munition
SIE	SOF Information Environment
SIGINT	Signals Intelligence
SIRFC	Suite of Integrated Radar Frequency Countermeasures
SKR	Silent Knight Radar
SO	Special Operations
SOCRATES	Special Operations Command, Research, Analysis and Threat Evaluation System
SOF	Special Operations Forces
SOFPREP	Special Operations Forces Planning, Rehearsal, and Execution Preparation
SOMPE	Special Operations Mission Planning Environment
SOPGM	Standoff Precision Guided Munitions
SoS	System of Systems
SOTVS	Special Operations Tactical Video System
SOW	Special Operations Wing
SPCOM	Special Communications Field Segment - Enterprise
SPEAR	SOF Personal Equipment Advanced Requirements
SR	Special Reconnaissance

ACRONYMS

SRTV	Secure Real-Time Video
SSE	Sensitive Site Exploitation
SSR	Sniper Support Rifle
STC	SOF Tactical Communications
STLD	Small Target Location Devices
STOL	Short Take-Off and Landing
STTR	Small Business Technology Transfer
STUAS	Small Tactical Unmanned Aerial Systems
SUAS	Small Unmanned Aircraft System
SW	Shortwave
SWCS	Shallow Water Combat Submersible
SWIR	Short Wave Infrared
TACLAN	Tactical Local Area Network
TAS	Threat Awareness System
TCCC	Tactical Combat Casualty Care
TF/TA	Terrain Following/Terrain Avoidance
TMF	Theater Mission Force
TT	Team Transportable
TTL	Tagging, Tracking and Locating
TV	Television
UAS	Unmanned Aerial System
UAV	Unmanned Aerial Vehicle
UBA	Underwater Breathing Apparatus
UHF	Ultra High Frequency
UI	User Interface
VAS-BM	Visual Augmentation-Binocular-Monocular
VASWA	Visual Augmentation System-Weapons Accessories
VBL	Visible Bright Light
VHF	Very High Frequency
VTC	Video Teleconferencing
WPNAC	Weapons Accessories
WST	Weapons System Trainer

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Exhibit P-40, Budget Line Item Justification: FY 2018 United States Special Operations Command **Date:** May 2017

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1160433BB	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: 0000

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	4.800	-	15.900	15.900	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	-	-	4.800	-	15.900	15.900	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	4.800	-	15.900	15.900	-	-	-	-	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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 and support equipment, communication systems, common datalink systems, training, trainers, and the associated ground processing, exploitation and dissemination system.

Justification:

FY 2018 OVERSEAS CONTINGENCY OPERATIONS PROGRAM JUSTIFICATION: Procures SOF-unique mission kits, mission payloads, weaponization, and modifications.

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Exhibit P-40, Budget Line Item Justification: FY 2018 United States Special Operations Command **Date:** May 2017

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

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	53.992	4.723	20.000	-	20.000	20.000	-	-	-	-	-	98.715
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	53.992	4.723	20.000	-	20.000	20.000	-	-	-	-	-	98.715
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	53.992	4.723	20.000	-	20.000	20.000	-	-	-	-	-	98.715

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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 2016 and FY2017.

Based on the results of a congressionally mandated Analysis of Alternatives, USSOCOM requested and Congress approved FY 2016 funding be moved into the U-28 line.

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Exhibit P-40, Budget Line Item Justification: FY 2018 United States Special Operations Command **Date:** May 2017

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

Exhibits Schedule					Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	MC-12				- / 53.992	- / 4.723	- / 20.000	- / -	- / 20.000	- / 20.000
P-40	Total Gross/Weapon System Cost				- / 53.992	- / 4.723	- / 20.000	- / -	- / 20.000	- / 20.000

*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 2018 OVERSEAS CONTINGENCY OPERATIONS (OCO) PROGRAM JUSTIFICATION: Procures low cost modifications of USSOCOM's Government Owned Contractor Operated Javaman aircraft. Procures and installs Global Positioning System (GPS) improvements to provide the ability to operate in a GPS degraded environment.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: FY 2018 United States Special Operations Command **Date:** May 2017

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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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)
Low Cost Modification																				
1 / MC-12 Modification			-	-	53.992	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2 / GPS Improvements (OCO)			-	-	-	-	-	-	-	15.000	-	-	-	-	-	15.000	-	-	15.000	
3 / Low Cost Modification - Overseas Contingency Operatoins			-	-	-	-	-	4.723	-	-	5.000	-	-	-	-	-	5.000	-	-	5.000
Subtotal: Low Cost Modification			-	-	53.992	-	-	4.723	-	-	20.000	-	-	-	-	-	20.000	-	-	20.000
Total			-	-	53.992	-	-	4.723	-	-	20.000	-	-	-	-	-	20.000	-	-	20.000

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: FY 2018 United States Special Operations Command **Date:** May 2017

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160482BB
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Line Item MDAP/MAIS Code: 0000

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	906.613	-	18.600	-	-	-	-	-	-	-	-	925.213
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	906.613	-	18.600	-	-	-	-	-	-	-	-	925.213
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	906.613	-	18.600	-	-	-	-	-	-	-	-	925.213

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	32.910	-	-	-	-	-	-	-	-	-	-	32.910
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

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.

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Exhibit P-40, Budget Line Item Justification: FY 2018 United States Special Operations Command **Date:** May 2017

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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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160482BB, 1160403BB, 1160427BB
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Line Item MDAP/MAIS Code: 0000

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	2,408.638	124.520	154.396	158.988	-	158.988	146.705	138.578	143.338	147.415	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	2,408.638	124.520	154.396	158.988	-	158.988	146.705	138.578	143.338	147.415	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	2,408.638	124.520	154.396	158.988	-	158.988	146.705	138.578	143.338	147.415	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	52.653	8.189	10.011	11.486	-	11.486	11.962	13.004	13.086	-	-	120.391
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Special Operations Forces (SOF) provides 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, operations, and undetected penetration of hostile areas. 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 survivability, reliability, maintainability, spares, equipment, aircraft survivability equipment (ASE) and weapons 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), Hostile Fire Indicator System (HFIS), 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).

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Exhibit P-40, Budget Line Item Justification: FY 2018 United States Special Operations Command **Date:** May 2017

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

Exhibits Schedule					Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	ROTARY WING UPGRADES/SUSTAINMENT				- / 1,840.282	- / 50.155	- / 32.219	- / 26.748	- / -	- / 26.748
P-3a	10 / Silent Knight TF/TA Radar (Added Capability)				- / 62.124	- / 35.754	- / 38.709	- / 44.089	- / -	- / 44.089
P-3a	11 / Mission Processor Upgrades (MPU) (Added Capability)				- / 43.732	- / 13.637	- / 35.195	- / 21.658	- / -	- / 21.658
P-3a	12 / MH-60M Block Upgrades (Added Capability)				- / -	- / 7.280	- / 6.409	- / 6.527	- / -	- / 6.527
P-3a	13 / Degraded Visual Environment Pilotage System (Added Capability)				- / -	- / -	- / 7.739	- / 26.739	- / -	- / 26.739
P-3a	14 / Aircraft Survivability Equipment (Survivability)				- / 462.486	- / 17.694	- / 34.125	- / 21.829	- / -	- / 21.829
P-3a	15 / A/MH-6 Block Upgrades (Added Capability)				- / -	- / -	- / -	- / 11.398	- / -	- / 11.398
P-40	Total Gross/Weapon System Cost				- / 2,408.638	- / 124.520	- / 154.396	- / 158.988	- / -	- / 158.988

*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. 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 enhancements.

FY 2018 PROGRAM JUSTIFICATION: Procures various hardware and software solutions to improve reliability and maintainability, correct deficiencies, addresses obsolescence, and incorporates mission enhancements.

2. 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.

FY 2018 PROGRAM JUSTIFICATION: Procures three A Kits, three B Kits, government furnished equipment, integration, publications, and logistics support.

3. 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 enhancements.

FY 2018 PROGRAM JUSTIFICATION: Procures various hardware and software solutions to improve reliability and maintainability, correct deficiencies, addresses obsolescence, and incorporates mission enhancements.

4. 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 enhancements including improvements over the existing MH-60M fleet.

FY 2018 PROGRAM JUSTIFICATION: Procures various hardware and software solutions to improve reliability and maintainability, correct deficiencies, addresses obsolescence, and incorporates mission enhancements.

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Exhibit P-40, Budget Line Item Justification: FY 2018 United States Special Operations Command		Date: May 2017
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		
<p>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 ARSOA light and heavy weight platforms.</p> <p>FY 2018 PROGRAM JUSTIFICATION: Modifies and installs Army-Common Sensor Payload sensor onto MH-60M Defensive Armed Penetrator (DAP) platforms.</p> <p>6. SRTV 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 offensive maneuver force is sufficient to overwhelm the enemy.</p> <p>7. 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.</p> <p>FY 2018 PROGRAM JUSTIFICATION: Continues to procure modifications to aircrew training devices and production support.</p> <p>8. 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.</p> <p>9. 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.</p> <p>FY 2018 PROGRAM JUSTIFICATION: Procures commercial spare parts.</p> <p>10. The Silent Knight TF/TA Radar program will procure and install the AN/APQ-187, a SOF-common TF/TA Multi-Mode Radar, spares, and 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. The FY 2017 funding request was reduced by \$4.000 million to account for the availability of prior year execution balances.</p> <p>FY 2018 PROGRAM JUSTIFICATION: Procures MH-47 A Kits, eleven APQ-187 B Kits, and two spares.</p> <p>11. 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), Situational Awareness For Safe Aircraft Recovery (SAFEAIR), Cognitive Decision Aiding System (CDAS), and Airborne Mission Networking (AbMN). SAFEAIR uses inertial navigation systems and onboard data to generate a 3-dimensional representation of the Earth's surface to increase battlespace awareness. CDAS uses information on threat, route, weather, terrain, and friendly forces to rapidly adjust an aircraft's route to and from an objective. This program also includes upgrades to the Common Avionics Architecture System (CAAS) and CMS, 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.</p> <p>FY 2018 PROGRAM JUSTIFICATION: Procures 206 Auto Dependent Surveillance-Broadcast (ADS-B) B Kits, 39 General Purpose Processing Units B Kits, 8 AbMN A Kits, 30 AbMN B Kits, software integration, spares, non-recurring engineering, and system integration/testing.</p>		

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Exhibit P-40, Budget Line Item Justification: FY 2018 United States Special Operations Command		Date: May 2017
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		

12. 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 ASE and weapons systems to counter rapidly emerging threats, improve lethality and enhance aircraft survivability.

FY 2018 PROGRAM JUSTIFICATION: Procures one A Kit, ten installation Kits, system engineering, integration, logistical support, and program support.

13. 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.

FY 2018 PROGRAM JUSTIFICATION: Procures and fields 21 DVEPS A Kits and B Kits, spares, fielding, integration and program support.

14. ASE program was established to procure and field critical active and passive SOF-unique ASE to counter rapidly evolving Surface-to-Air 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 includes 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 Army Special Operations Aviation (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 DoN developmental lightweight IRCM system to include a missile warning system and countermeasure capability.

FY 2018 PROGRAM JUSTIFICATION: Procures three IRCM A Kits and B Kits, integration support, and integrated logistical support. Procures and installs SIRFC LRU-2C A Kit upgrades, continues LRU-1 pre-planned product improvements/upgrades, addresses obsolescence issues (ECPs), fielding support, and associated flight test.

15. 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 aircraft survivability equipment (ASE) and weapons systems to counter rapidly emerging threats, improve lethality and enhance aircraft.

FY 2018 PROGRAM JUSTIFICATION: Procures and fields two A Kits and B Kits, spares, initial integration support, and publications.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: FY 2018 United States Special Operations Command																	Date: May 2017				
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/ SUSTAINMENT									
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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)																					
A / Low Cost Modifications (LCM)			-	-	5.071	-	-	1.540	-	-	2.588	-	-	2.637	-	-	-	-	-	2.637	
Subtotal: 1 - A/MH-6M Low Cost Modifications (LCM)			-	-	5.071	-	-	1.540	-	-	2.588	-	-	2.637	-	-	-	-	-	2.637	
2 - MH-47 Block Upgrades																					
A / A/B Kits			0.685	37	25.331	0.466	5	2.329	0.822	1	0.822	0.425	3	1.274	-	-	-	0.425	3	1.274	
B / Non Recurring Engineering (NRE)			-	-	12.060	-	-	26.252	-	-	-	-	-	-	-	-	-	-	-	-	
C / Government Furnished Equipment/ Integration, Logistics Support, Publications			-	-	36.540	-	-	0.936	-	-	3.482	-	-	3.130	-	-	-	-	-	3.130	
Subtotal: 2 - MH-47 Block Upgrades			-	-	73.931	-	-	29.517	-	-	4.304	-	-	4.404	-	-	-	-	-	4.404	
3 - MH-47 LCM																					
A / LCM			-	-	8.132	-	-	1.634	-	-	3.195	-	-	3.254	-	-	-	-	-	3.254	
Subtotal: 3 - MH-47 LCM			-	-	8.132	-	-	1.634	-	-	3.195	-	-	3.254	-	-	-	-	-	3.254	
4 - MH-60 LCM																					
A / LCM			-	-	4.720	-	-	2.422	-	-	2.444	-	-	2.489	-	-	-	-	-	2.489	
Subtotal: 4 - MH-60 LCM			-	-	4.720	-	-	2.422	-	-	2.444	-	-	2.489	-	-	-	-	-	2.489	
5 - Next Generation Forward Looking Infrared (NGFLIR)																					
A / Sensor Payload Modification			-	-	-	-	-	-	-	-	2.298	-	-	2.312	-	-	-	-	-	2.312	
Subtotal: 5 - Next Generation Forward Looking Infrared (NGFLIR)			-	-	-	-	-	-	-	-	2.298	-	-	2.312	-	-	-	-	-	2.312	
6 - Secure Real Time Video (SRTV)																					
A / A/B Kits			-	-	8.502	-	-	0.119	-	-	1.440	-	-	-	-	-	-	-	-	-	
B / NRE			-	-	3.862	-	-	3.278	-	-	1.871	-	-	-	-	-	-	-	-	-	
C / Other Support			-	-	6.353	-	-	0.356	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 6 - Secure Real Time Video (SRTV)			-	-	18.717	-	-	3.753	-	-	3.311	-	-	-	-	-	-	-	-	-	
7 - Simulator Block (SBUD)																					
A / Updates			-	-	14.056	-	-	10.150	-	-	8.368	-	-	8.870	-	-	-	-	-	8.870	
B / Production Support			-	-	3.140	-	-	0.949	-	-	1.406	-	-	1.432	-	-	-	-	-	1.432	
Subtotal: 7 - Simulator Block (SBUD)			-	-	17.196	-	-	11.099	-	-	9.774	-	-	10.302	-	-	-	-	-	10.302	
8 - Hostile Fire Indicator System (HFIS)																					
A / A/B Kits			0.242	11	2.665	-	-	-	0.250	8	1.999	-	-	-	-	-	-	-	-	-	
B / Spares			0.384	2	0.768	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: FY 2018 United States Special Operations Command **Date:** May 2017

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/ SUSTAINMENT
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Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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)
C / NRE			-	-	5.040	-	-	-	-	-	0.500	-	-	-	-	-	-	-	-	
D / Other			-	-	2.511	-	-	0.190	-	-	0.273	-	-	-	-	-	-	-	-	
Subtotal: 8 - Hostile Fire Indicator System (HFIS)			-	-	10.984	-	-	0.190	-	-	2.772	-	-	-	-	-	-	-	-	
9 - Commercial Spares																				
Commercial Spares			-	-	2.123	-	-	-	-	-	1.533	-	-	1.350	-	-	-	-	-	1.350
Subtotal: 9 - Commercial Spares			-	-	2.123	-	-	-	-	-	1.533	-	-	1.350	-	-	-	-	-	1.350
Prior Years Funding																				
A / Prior Years - Overseas Contingency Operations			-	-	11.350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B / Prior Year Programs - Baseline			-	-	1,688.072	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Prior Years Funding			-	-	1,699.422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	1,840.282	-	-	50.155	-	-	32.219	-	-	26.748	-	-	-	-	-	26.748

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: FY 2018 United States Special Operations Command		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 10 / Silent Knight TF/TA Radar

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	62.124	35.754	38.709	44.089	-	44.089
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	62.124	35.754	38.709	44.089	-	44.089
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	62.124	35.754	38.709	44.089	-	44.089

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	3.676	7.821	7.963	8.165	-	8.165
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-

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
Sep 2016	MH-47G/MH-60M Qualification Test	Qualification Testing Completed

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Exhibit P-3a, Individual Modification: FY 2018 United States Special Operations Command		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 10 / 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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
	Qty (Each) / Total Cost (\$ M)					
RDT&E PE #						
1160403BB	- / 267.680	- / 1.846	- / -	- / -	- / -	- / -

Procurement						
<i>Modification Item 1 of 1:</i> SKR TF/TA						
A Kits						
Recurring						
AN/APQ-187 (MH-47)	- / 1.027	- / 0.378	- / 0.072	- / 0.600	- / -	- / 0.600
AN/APQ-187 (MH-60)	- / 0.000	- / -	- / -	- / -	- / -	- / -
<i>Subtotal: Recurring</i>	- / 1.027	- / 0.378	- / 0.072	- / 0.600	- / -	- / 0.600
B Kits						
Recurring						
AN/APQ-187 ⁽¹⁾	11 / 47.287	9 / 27.329	10 / 30.346	11 / 35.324	- / -	11 / 35.324
Initial Spares	3 / 12.876	2 / 7.821	2 / 7.963	2 / 8.165	- / -	2 / 8.165
<i>Subtotal: Recurring</i>	14 / 60.163	11 / 35.150	12 / 38.309	13 / 43.489	- / -	13 / 43.489
<i>Subtotal: SKR TF/TA</i>	14 / 61.190	11 / 35.528	12 / 38.381	13 / 44.089	- / -	13 / 44.089
<i>Subtotal: Procurement, All Modification Items</i>	- / 61.190	- / 35.528	- / 38.381	- / 44.089	- / -	- / 44.089

Support (All Modification Items)						
Engineering Change Proposals (ECPs)	- / -	- / 0.226	- / 0.328	- / -	- / -	- / -
Other	- / 0.934	- / -	- / -	- / -	- / -	- / -
<i>Subtotal: Support</i>	- / 0.934	- / 0.226	- / 0.328	- / -	- / -	- / -

Installation						
<i>Subtotal: Installation</i>	- / 0.000	- / -	- / -	- / -	- / -	- / -

Total						
Total Cost (Procurement + Support + Installation)	62.124	35.754	38.709	44.089	-	44.089

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Exhibit P-3a, Individual Modification: FY 2018 United States Special Operations Command		Date: May 2017	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	
Modification Number / Title: 10 / 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 (in Months): 2		Production Leadtime (in Months): 14	
Dates	FY 2016	FY 2017	FY 2018
Contract Dates	May 2016	Jan 2017	Jan 2018
Delivery Dates	Jul 2017	Mar 2018	Mar 2019
Installation Information			
Method of Implementation (Organic): Contractor		Installation Quantity: 141	
Footnotes: (1) Procures 13 LRIP II systems; previously procured 6 LRIP I systems.			

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Exhibit P-3a, Individual Modification: FY 2018 United States Special Operations Command		Date: May 2017
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 / Mission Processor Upgrades (MPU)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	43.732	13.637	35.195	21.658	-	21.658
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	43.732	13.637	35.195	21.658	-	21.658
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	43.732	13.637	35.195	21.658	-	21.658

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares <i>(\$ in Millions)</i>	-	0.368	0.548	1.842	-	1.842
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-

Description:

The Mission Processor Upgrade (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; Situational Awareness for Safe Aircraft Recovery (SAFEAIR), provides passive survivability for flight operations in all-weather conditions by displaying three-dimensional displays with flight path guidance to increase battlespace awareness in zero-visibility conditions; Cognitive Decision Aiding System (CDAS), fuses information on threat, route, weather, terrain, friendly forces, and instantaneously adjusts an aircraft's route to protect the flight crew in hazardous low levels, night, and weather. 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	

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Exhibit P-3a, Individual Modification: FY 2018 United States Special Operations Command						Date: May 2017	
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 / 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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 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)	
RDT&E PE #							
1160403BB	- / -	- / 0.232	- / 1.074	- / 5.087	- / -	- / 5.087	
Procurement							
Modification Item 1 of 6: MPU							
B Kits							
Recurring							
A/MH-6 B Kits	51 / 0.700	- / -	- / -	- / -	- / -	- / -	
MH-60 B Kits ⁽²⁾	31 / 8.600	- / -	- / -	- / -	- / -	- / -	
CDU Retrofits	- / 2.053	- / -	- / -	- / -	- / -	- / -	
MH-47G B Kits ⁽³⁾	113 / 9.075	- / -	- / -	- / -	- / -	- / -	
Subtotal: Recurring	195 / 20.428	- / -	- / -	- / -	- / -	- / -	
Non-Recurring							
Mission Processor Non-Recurring Engineering	- / 2.239	- / -	- / -	- / -	- / -	- / -	
Initial Spares	- / -	- / 0.176	- / 0.548	- / -	- / -	- / -	
Subtotal: Non-Recurring	- / 2.239	- / 0.176	- / 0.548	- / -	- / -	- / -	
Subtotal: MPU	195 / 22.667	- / 0.176	- / 0.548	- / -	- / -	- / -	
Modification Item 2 of 6: ADS-B							
B Kits							
Recurring							
ADS-B Kits	- / -	- / -	5 / 0.050	206 / 2.060	- / -	206 / 2.060	
Subtotal: Recurring	- / -	- / -	5 / 0.050	206 / 2.060	- / -	206 / 2.060	
Subtotal: ADS-B	- / -	- / -	5 / 0.050	206 / 2.060	- / -	206 / 2.060	
Modification Item 3 of 6: CAAS Block Upgrades							
B Kits							
Recurring							
GATM Software	- / 3.845	- / 4.780	- / 2.940	- / -	- / -	- / -	
CDAS Software	- / 1.645	- / 7.360	- / 5.017	- / -	- / -	- / -	
SAFEAIR Software	- / -	- / -	- / 2.644	- / -	- / -	- / -	
Subtotal: Recurring	- / 5.490	- / 12.140	- / 10.601	- / -	- / -	- / -	
Non-Recurring							
CAAS Block Upgrade Non-Recurring Engineering	- / 3.296	- / -	- / -	- / -	- / -	- / -	

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Exhibit P-3a, Individual Modification: FY 2018 United States Special Operations Command		Date: May 2017
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 / Mission Processor Upgrades (MPU)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Models of Systems Affected: MH-47G/MH-60M/MH-6	Modification Type: Added Capability	Related RDT&E PEs: 1160403BB
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Financial Plan	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
	Qty (Each) / Total Cost (\$ M)					
<i>Subtotal: Non-Recurring</i>	- / 3.296	- / -	- / -	- / -	- / -	- / -
<i>Subtotal: CAAS Block Upgrades</i>	- / 8.786	- / 12.140	- / 10.601	- / -	- / -	- / -
Modification Item 4 of 6: GPPU						
B Kits						
Recurring						
MH-47G B Kits	- / -	- / -	41 / 1.927	19 / 3.365	- / -	19 / 3.365
MH-60M B Kits	- / -	- / -	43 / 2.021	20 / 3.540	- / -	20 / 3.540
<i>Subtotal: Recurring</i>	- / -	- / -	84 / 3.948	39 / 6.905	- / -	39 / 6.905
Non-Recurring						
GPPU Non-Recurring Engineering	- / 7.900	- / -	- / -	- / 0.688	- / -	- / 0.688
<i>Subtotal: Non-Recurring</i>	- / 7.900	- / -	- / -	- / 0.688	- / -	- / 0.688
<i>Subtotal: GPPU</i>	- / 7.900	- / -	84 / 3.948	39 / 7.593	- / -	39 / 7.593
Modification Item 5 of 6: AbMN						
A Kits						
Recurring						
A Kits	- / -	- / -	17 / 0.990	8 / 0.360	- / -	8 / 0.360
<i>Subtotal: Recurring</i>	- / -	- / -	17 / 0.990	8 / 0.360	- / -	8 / 0.360
B Kits						
Recurring						
B Kits	5 / 0.975	- / -	11 / 2.036	30 / 3.153	- / -	30 / 3.153
Multi-Band Networking Radios	- / -	- / -	- / 0.875	- / 2.400	- / -	- / 2.400
<i>Subtotal: Recurring</i>	5 / 0.975	- / -	11 / 2.911	30 / 5.553	- / -	30 / 5.553
Non-Recurring						
Software Integration	- / 2.150	- / -	- / 3.273	- / 1.205	- / -	- / 1.205
Spares	- / -	- / -	- / -	- / 0.600	- / -	- / 0.600
Non-Recurring Engineering	- / -	- / -	- / 6.000	- / 3.301	- / -	- / 3.301
<i>Subtotal: Non-Recurring</i>	- / 2.150	- / -	- / 9.273	- / 5.106	- / -	- / 5.106
<i>Subtotal: AbMN</i>	- / 3.125	- / -	- / 13.174	- / 11.019	- / -	- / 11.019
Modification Item 6 of 6: DCU Modernization						
B Kits						
Recurring						
DCU B Kits	- / -	- / -	16 / 1.200	- / -	- / -	- / -

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Exhibit P-3a, Individual Modification: FY 2018 United States Special Operations Command		Date: May 2017
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 / Mission Processor Upgrades (MPU)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Models of Systems Affected: MH-47G/MH-60M/MH-6	Modification Type: Added Capability	Related RDT&E PEs: 1160403BB
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Financial Plan	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
	Qty (Each) / Total Cost (\$ M)					
<i>Subtotal: Recurring</i>	- / -	- / -	16 / 1.200	- / -	- / -	- / -
<i>Subtotal: DCU Modernization</i>	- / -	- / -	16 / 1.200	- / -	- / -	- / -
<i>Subtotal: Procurement, All Modification Items</i>	- / 42.478	- / 12.316	- / 29.521	- / 20.672	- / -	- / 20.672
Support (All Modification Items)						
ADS-B System Integration/Testing	- / -	- / -	- / 1.400	- / 0.986	- / -	- / 0.986
GPPU Integrated Logistics Support	- / -	- / -	- / 0.622	- / -	- / -	- / -
AbMN Integration Assets/Support	- / 1.254	- / 1.321	- / 0.600	- / -	- / -	- / -
AbMN Flight Test Support	- / -	- / -	- / 0.332	- / -	- / -	- / -
AbMN Fielding Support	- / -	- / -	- / 0.120	- / -	- / -	- / -
DCU Modernization Integration/Testing	- / -	- / -	- / 2.600	- / -	- / -	- / -
<i>Subtotal: Support</i>	- / 1.254	- / 1.321	- / 5.674	- / 0.986	- / -	- / 0.986
Installation						
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -
Total						
Total Cost (Procurement + Support + Installation)	43.732	13.637	35.195	21.658	-	21.658

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Exhibit P-3a, Individual Modification: FY 2018 United States Special Operations Command		Date: May 2017	
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 / Mission Processor Upgrades (MPU)	
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:	
Modification Item 1 of 6: MPU			
Manufacturer Information			
Manufacturer Name: Various		Manufacturer Location: Various	
Administrative Leadtime (in Months): 0		Production Leadtime (in Months): 7	
Dates	FY 2016	FY 2017	FY 2018
Contract Dates	Oct 2016	Mar 2017	
Delivery Dates	May 2017	Oct 2018	
Installation Information			
Method of Implementation (Organic): Depot Installation		Installation Quantity: 195	

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Exhibit P-3a, Individual Modification: FY 2018 United States Special Operations Command		Date: May 2017	
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 / Mission Processor Upgrades (MPU)	
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:	
Modification Item 2 of 6: ADS-B			
Manufacturer Information			
Manufacturer Name: Rockwell Collins		Manufacturer Location: Cedar Rapids, IA	
Administrative Leadtime (in Months): 0		Production Leadtime (in Months): 9	
Dates	FY 2016	FY 2017	FY 2018
Contract Dates		Aug 2017	Aug 2018
Delivery Dates		May 2018	May 2019
Installation Information			
Method of Implementation (Organic): Depot Installation		Installation Quantity: 211	

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Exhibit P-3a, Individual Modification: FY 2018 United States Special Operations Command		Date: May 2017	
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 / Mission Processor Upgrades (MPU)	
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:	
Modification Item 3 of 6: CAAS Block Upgrades			
Manufacturer Information			
Manufacturer Name: Rockwell Collins		Manufacturer Location: Cedar Rapids, IA	
Administrative Leadtime (in Months): 0		Production Leadtime (in Months): 23	
Dates	FY 2016	FY 2017	FY 2018
Contract Dates	Aug 2016	Aug 2017	
Delivery Dates	Jul 2018	Jul 2019	
Installation Information			
Method of Implementation (Organic): Depot Installation		Installation Quantity: 0	

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Exhibit P-3a, Individual Modification: FY 2018 United States Special Operations Command		Date: May 2017	
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 / Mission Processor Upgrades (MPU)	
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:	
Modification Item 4 of 6: GPPU			
Manufacturer Information			
Manufacturer Name: Rockwell Collins		Manufacturer Location: Cedar Rapids, IA	
Administrative Leadtime (in Months): 0		Production Leadtime (in Months): 9	
Dates	FY 2016	FY 2017	FY 2018
Contract Dates		Jul 2017	Jul 2018
Delivery Dates		Apr 2018	Apr 2019
Installation Information			
Method of Implementation (Organic): Depot Installation		Installation Quantity: 233	

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Exhibit P-3a, Individual Modification: FY 2018 United States Special Operations Command		Date: May 2017	
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 / Mission Processor Upgrades (MPU)	
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:	
Modification Item 5 of 6: AbMN			
Manufacturer Information			
Manufacturer Name: Various		Manufacturer Location: Various	
Administrative Leadtime (in Months): 0		Production Leadtime (in Months): 12	
Dates	FY 2016	FY 2017	FY 2018
Contract Dates		May 2017	May 2018
Delivery Dates		May 2018	May 2019
Installation Information			
Method of Implementation (Organic): Depot Installation/Contractor		Installation Quantity: 102	

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Exhibit P-3a, Individual Modification: FY 2018 United States Special Operations Command		Date: May 2017	
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 / Mission Processor Upgrades (MPU)	
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:	
Modification Item 6 of 6: DCU Modernization			
Manufacturer Information			
Manufacturer Name: Samina SCI		Manufacturer Location: Huntsville, AL	
Administrative Leadtime (in Months): 0		Production Leadtime (in Months): 15	
Dates	FY 2016	FY 2017	FY 2018
Contract Dates		Apr 2017	
Delivery Dates		Jul 2018	
Installation Information			
Method of Implementation (Organic): Depot Installation		Installation Quantity: 16	
<p>Footnotes:</p> <p>(2) 41 MH-60 B Kits shipsets funded within MH-60 Modernization program to meet fielding schedule.</p> <p>(3) 8 MH-47 B Kit shipsets funded within MH-47 Chinook Plus-8 program.</p>			

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Exhibit P-3a, Individual Modification: FY 2018 United States Special Operations Command		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	Modification Number / Title: 12 / MH-60M Block Upgrades

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	7.280	6.409	6.527	-	6.527
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	-	7.280	6.409	6.527	-	6.527
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	7.280	6.409	6.527	-	6.527

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-

Description:

This modification incorporates emerging Army and Army Special Operations Aviation technologies that combat experience has shown are needed for effective operational maneuver, survivability, and safety into MH-60M aircraft, a low density/high demand asset that is critical to executing operational missions. These SOF-peculiar modifications to the MH-60M base aircraft improve performance and safety of the MH-60M. The MH-60M configuration improvements will include but not limited to Dual Digital Automatic Flight Controls improvements, Common Avionics Architecture System upgrades, main rotor speed increases which address Directional Control Margin issues encountered at certain high/hot environmental conditions, and mission equipment technology insertions. The MH-60M provides the critically needed performance for high, hot, heavy missions commonly required to support operational missions. The SOF upgrade converts 72 baseline MH-60M helicopters as the first scheduled upgrade ensuring operational relevance throughout its lifespan. 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: FY 2018 United States Special Operations Command					Date: May 2017		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT			Modification Number / Title: 12 / MH-60M Block Upgrades	
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:			
Models of Systems Affected: MH-60M		Modification Type: Added Capability			Related RDT&E PEs: 1160403BB		
Financial Plan	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 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)	
RDT&E PE #							
1160403BB	- / 12.380	- / 17.152	- / 10.677	- / 3.479	- / -	- / 3.479	
Procurement							
Modification Item 1 of 1: MH-60M Block Upgrades							
A Kits							
Recurring							
A Kits	- / -	10 / 2.463	12 / 1.234	1 / 0.288	- / -	1 / 0.288	
Systems Engineering	- / -	- / 0.700	- / 0.925	- / 0.804	- / -	- / 0.804	
Program Support	- / -	- / 0.089	- / 1.000	- / 0.411	- / -	- / 0.411	
Subtotal: Recurring	- / -	10 / 3.252	12 / 3.159	1 / 1.503	- / -	1 / 1.503	
B Kits							
Recurring							
Install Kits	- / -	5 / 1.897	12 / 2.976	10 / 4.562	- / -	10 / 4.562	
Production Engineering	- / -	- / 0.834	- / -	- / -	- / -	- / -	
Integrated Logistical Support	- / -	- / 1.297	- / 0.274	- / 0.462	- / -	- / 0.462	
Subtotal: Recurring	- / -	5 / 4.028	12 / 3.250	10 / 5.024	- / -	10 / 5.024	
Subtotal: MH-60M Block Upgrades	- / -	- / 7.280	- / 6.409	- / 6.527	- / -	- / 6.527	
Subtotal: Procurement, All Modification Items	- / -	- / 7.280	- / 6.409	- / 6.527	- / -	- / 6.527	
Installation							
Subtotal: Installation	- / -	- / -	- / -	- / -	- / -	- / -	
Total							
Total Cost (Procurement + Support + Installation)	-	7.280	6.409	6.527	-	6.527	

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Exhibit P-3a, Individual Modification: FY 2018 United States Special Operations Command		Date: May 2017	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 0201RWUPGR / ROTARY WING UPGRADES AND SUSTAINMENT	
Modification Number / Title: 12 / MH-60M Block Upgrades			
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:	
Modification Item 1 of 1: MH-60M Block Upgrades			
Manufacturer Information			
Manufacturer Name: Bluegrass Army Depot		Manufacturer Location: Lexington, KY	
Administrative Leadtime (in Months): 3		Production Leadtime (in Months): 6	
Dates	FY 2016	FY 2017	FY 2018
Contract Dates	Apr 2016	Jan 2018	Jan 2019
Delivery Dates	Oct 2016	Jul 2018	Jul 2019
Installation Information			
Method of Implementation (Organic): Contractor		Installation Quantity: 72	

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Exhibit P-3a, Individual Modification: FY 2018 United States Special Operations Command		Date: May 2017
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 / Degraded Visual Environment Pilotage System

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	-	7.739	26.739	-	26.739
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	-	-	7.739	26.739	-	26.739
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	-	7.739	26.739	-	26.739

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares <i>(\$ in Millions)</i>	-	-	0.750	4.500	-	4.500
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-

Description:

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.

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Exhibit P-3a, Individual Modification: FY 2018 United States Special Operations Command					Date: May 2017	
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 / Degraded Visual Environment Pilotage System	
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:		
Models of Systems Affected: MH-47G/MH-60M		Modification Type: Added Capability		Related RDT&E PEs: 1160403BB		
Financial Plan	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 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)
RDT&E PE #						
1160403BB	- / 34.033	- / 8.965	- / 9.462	- / -	- / -	- / -
Procurement						
Modification Item 1 of 1: Degraded Visual Equipment						
A Kits						
Recurring						
A Kits	- / -	- / -	2 / 0.700	21 / 7.350	- / -	21 / 7.350
<i>Subtotal: Recurring</i>	- / -	- / -	2 / 0.700	21 / 7.350	- / -	21 / 7.350
B Kits						
Recurring						
B Kits	- / -	- / -	2 / 1.500	21 / 11.697	- / -	21 / 11.697
<i>Subtotal: Recurring</i>	- / -	- / -	2 / 1.500	21 / 11.697	- / -	21 / 11.697
Non-Recurring						
Spares	- / -	- / -	- / 0.750	- / 4.500	- / -	- / 4.500
<i>Subtotal: Non-Recurring</i>	- / -	- / -	- / 0.750	- / 4.500	- / -	- / 4.500
<i>Subtotal: Degraded Visual Equipment</i>	- / -	- / -	- / 2.950	- / 23.547	- / -	- / 23.547
<i>Subtotal: Procurement, All Modification Items</i>	- / -	- / -	- / 2.950	- / 23.547	- / -	- / 23.547
Support (All Modification Items)						
Program Support						
Program Support	- / -	- / -	- / 1.559	- / 1.600	- / -	- / 1.600
Fielding Support						
Fielding Support	- / -	- / -	- / 1.750	- / 1.350	- / -	- / 1.350
Integration Support						
Integration Support	- / -	- / -	- / 1.480	- / 0.242	- / -	- / 0.242
<i>Subtotal: Support</i>	- / -	- / -	- / 4.789	- / 3.192	- / -	- / 3.192
Installation						
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -
Total						
Total Cost (Procurement + Support + Installation)	-	-	7.739	26.739	-	26.739

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Exhibit P-3a, Individual Modification: FY 2018 United States Special Operations Command		Date: May 2017	
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 / Degraded Visual Environment Pilotage System	
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:	
Modification Item 1 of 1: Degraded Visual Equipment			
Manufacturer Information			
Manufacturer Name: Degraded Visual Environment Pilotage System		Manufacturer Location: Sierra Nevada Corporation	
Administrative Leadtime (in Months): 0		Production Leadtime (in Months): 6	
Dates	FY 2016	FY 2017	FY 2018
Contract Dates		Apr 2017	Apr 2018
Delivery Dates		Oct 2017	Oct 2018
Installation Information			
Method of Implementation (Organic): Contractor		Installation Quantity: 141	

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Exhibit P-3a, Individual Modification: FY 2018 United States Special Operations Command		Date: May 2017
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 / Aircraft Survivability Equipment

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	462.486	17.694	34.125	21.829	-	21.829
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	462.486	17.694	34.125	21.829	-	21.829
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	462.486	17.694	34.125	21.829	-	21.829

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	0.900	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-

Description:

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) 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/upgrades of fielded aircraft survivability equipment, addresses obsolescence issues through production-based engineering change proposals, and provides technical data and fielding support and testing.

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. Pricing is heavily affected by order quantity.

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Exhibit P-3a, Individual Modification: FY 2018 United States Special Operations Command					Date: May 2017	
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 / 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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 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)
RDT&E PE #						
1160403BB	- / 2.586	- / 4.940	- / 2.498	- / 4.466	- / -	- / 4.466
Procurement						
Modification Item 1 of 2: ASE IRCM						
A Kits						
Recurring						
A/MH-6 A Kits 2.2 (Missile Warning and Countermeasures)	- / -	- / -	10 / 0.640	3 / 0.310	- / -	3 / 0.310
Subtotal: Recurring	- / 0.000	- / -	10 / 0.640	3 / 0.310	- / -	3 / 0.310
B Kits						
Recurring						
B Kits (Missile Warning and Countermeasures)	- / 0.000	2 / 3.226	3 / 3.600	3 / 5.000	- / -	3 / 5.000
Subtotal: Recurring	- / 0.000	2 / 3.226	3 / 3.600	3 / 5.000	- / -	3 / 5.000
Non-Recurring						
Initial Spares (Missile Warning and Countermeasures)	- / 0.000	- / -	- / 0.900	- / -	- / -	- / -
Subtotal: Non-Recurring	- / 0.000	- / -	- / 0.900	- / -	- / -	- / -
Subtotal: ASE IRCM	- / 0.000	- / 3.226	- / 5.140	- / 5.310	- / -	- / 5.310
Modification Item 2 of 2: ASE SIRFC						
B Kits						
Recurring						
LRU-2	91 / 28.880	- / -	18 / 5.814	- / -	- / -	- / -
Prior Years	515 / 251.391	- / -	- / -	- / -	- / -	- / -
Subtotal: Recurring	606 / 280.271	- / -	18 / 5.814	- / -	- / -	- / -
Non-Recurring						
LRU-1 Upgrades	- / 20.292	- / 11.008	- / 9.906	- / 4.608	- / -	- / 4.608
LRU-2C A-Kit Upgrades	- / -	- / -	- / -	- / 17.416	- / -	- / 17.416
Subtotal: Non-Recurring	- / 20.292	- / 11.008	- / 9.906	- / 12.024	- / -	- / 12.024
Subtotal: ASE SIRFC	- / 300.563	- / 11.008	- / 15.720	- / 12.024	- / -	- / 12.024
Subtotal: Procurement, All Modification Items	- / 300.563	- / 14.234	- / 20.860	- / 17.334	- / -	- / 17.334
Support (All Modification Items)						
IRCM - Integration Support (Missile Warning and Countermeasures)	- / -	- / -	- / 0.440	- / 0.232	- / -	- / 0.232

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Exhibit P-3a, Individual Modification: FY 2018 United States Special Operations Command		Date: May 2017
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 / Aircraft Survivability Equipment

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Models of Systems Affected: MH-47/MH-60/CV-22	Modification Type: Survivability	Related RDT&E PEs: 1160403BB
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Financial Plan	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
	Qty (Each) / Total Cost (\$ M)					
IRCM - Integrated Logistical Support (Missile Warning and Countermeasures)	- / -	- / -	- / 0.382	- / 1.506	- / -	- / 1.506
IRCM - Test Support Equipment	- / -	- / -	- / 4.000	- / -	- / -	- / -
SIRFC - Qualification Flight Test Support	- / 9.772	- / 2.683	- / 2.370	- / 1.449	- / -	- / 1.449
SIRFC - Obsolescence/Engineering Change Proposals	- / 15.739	- / 0.385	- / 3.339	- / 1.096	- / -	- / 1.096
SIRFC - Fielding Support ⁽⁴⁾	- / 14.460	- / 0.392	- / 2.734	- / 0.212	- / -	- / 0.212
SIRFC - Prior Year Funding	- / 121.952	- / -	- / -	- / -	- / -	- / -
<i>Subtotal: Support</i>	<i>- / 161.923</i>	<i>- / 3.460</i>	<i>- / 13.265</i>	<i>- / 4.495</i>	<i>- / -</i>	<i>- / 4.495</i>
Installation						
<i>Subtotal: Installation</i>	<i>- / -</i>					
Total						
Total Cost (Procurement + Support + Installation)	462.486	17.694	34.125	21.829	-	21.829

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Exhibit P-3a, Individual Modification: FY 2018 United States Special Operations Command		Date: May 2017	
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 / 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: TBD		Manufacturer Location: TBD	
Administrative Leadtime (in Months): 0		Production Leadtime (in Months): 11	
Dates	FY 2016	FY 2017	FY 2018
Contract Dates	Dec 2016	Jan 2017	Jan 2018
Delivery Dates	Nov 2017	Dec 2017	Dec 2018
Installation Information			
Method of Implementation (Organic): TBD		Installation Quantity: 0	

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Exhibit P-3a, Individual Modification: FY 2018 United States Special Operations Command		Date: May 2017	
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 / 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: Various		Manufacturer Location: Various	
Administrative Leadtime (in Months): 0		Production Leadtime (in Months): 20	
Dates	FY 2016	FY 2017	FY 2018
Contract Dates	Jun 2016	Apr 2017	Apr 2018
Delivery Dates	Feb 2018	Dec 2019	Dec 2020
Installation Information			
Method of Implementation (Organic): Various		Installation Quantity: 624	
<p>Footnotes:</p> <p>⁽⁴⁾ SIRFC fielding support funds test equipment (PLM-4, USM-670), aircraft adapter kits, fully representative diagnostic maintenance bench, initial Depot/Aviation Unit Maintenance sparing, training, publications, and deployment support kits.</p>			

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Exhibit P-3a, Individual Modification: FY 2018 United States Special Operations Command		Date: May 2017
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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	-	11.398	-	11.398	
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	
Net Procurement (P-1) (<i>\$ in Millions</i>)	-	-	-	11.398	-	11.398	
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	-	11.398	-	11.398	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>							
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	

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. 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: FY 2018 United States Special Operations Command					Date: May 2017		
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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 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)	
RDT&E PE #							
1160403BB	- / 48.183	- / 20.254	- / 12.890	- / 11.284	- / -	- / 11.284	
Procurement							
Modification Item 1 of 1: A/MH-6M Block Upgrades							
A Kits							
Recurring							
A Kits Cockpit	- / -	- / -	- / -	2 / 1.480	- / -	2 / 1.480	
<i>Subtotal: Recurring</i>	- / -	- / -	- / -	2 / 1.480	- / -	2 / 1.480	
B Kits							
Recurring							
B Kits Airframe	- / -	- / -	- / -	2 / 0.814	- / -	2 / 0.814	
<i>Subtotal: Recurring</i>	- / -	- / -	- / -	2 / 0.814	- / -	2 / 0.814	
Non-Recurring							
Spares	- / -	- / -	- / -	- / 5.736	- / -	- / 5.736	
<i>Subtotal: Non-Recurring</i>	- / -	- / -	- / -	- / 5.736	- / -	- / 5.736	
<i>Subtotal: A/MH-6M Block Upgrades</i>	- / -	- / -	- / -	- / 8.030	- / -	- / 8.030	
<i>Subtotal: Procurement, All Modification Items</i>	- / -	- / -	- / -	- / 8.030	- / -	- / 8.030	
Support (All Modification Items)							
Integration Support	- / -	- / -	- / -	- / 0.349	- / -	- / 0.349	
Publications	- / -	- / -	- / -	- / 3.019	- / -	- / 3.019	
<i>Subtotal: Support</i>	- / -	- / -	- / -	- / 3.368	- / -	- / 3.368	
Installation							
<i>Subtotal: Installation</i>	- / 0.000	- / -	- / -	- / -	- / -	- / -	
Total							
Total Cost (Procurement + Support + Installation)	-	-	-	11.398	-	11.398	

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Exhibit P-3a, Individual Modification: FY 2018 United States Special Operations Command		Date: May 2017	
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: Boeing Helicopter		Manufacturer Location: Meza, AZ	
Administrative Leadtime (in Months): 9		Production Leadtime (in Months): 11	
Dates	FY 2016	FY 2017	FY 2018
Contract Dates			Jan 2018
Delivery Dates			Dec 2019
Installation Information			
Method of Implementation (Organic): TBD		Installation Quantity: 2	

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Exhibit P-40, Budget Line Item Justification: FY 2018 United States Special Operations Command **Date:** May 2017

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1105232BB
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	80.820	13.295	38.933	52.228	6.103	5.343	10.940	11.163	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	-	-	80.820	13.295	38.933	52.228	6.103	5.343	10.940	11.163	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	80.820	13.295	38.933	52.228	6.103	5.343	10.940	11.163	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	0.071	-	0.071	-	-	-	-	-	0.071
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

NOTE: Beginning in FY 2017, this line item represents the approved consolidation of Small Tactical Unmanned Aerial Vehicle; RQ-11 Unmanned Aerial Vehicle (UAV); and MQ-1 UAV line items.

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, 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.

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Exhibit P-40, Budget Line Item Justification: FY 2018 United States Special Operations Command **Date:** May 2017

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1105232BB
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Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Unmanned Aircraft System				- / -	- / -	- / 80.820	- / 13.295	- / 38.933	- / 52.228
P-40	Total Gross/Weapon System Cost				- / -	- / -	- / 80.820	- / 13.295	- / 38.933	- / 52.228

*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:

Group 1 Unmanned Aerial System (UAS) (previously justified as 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. There are a family of small UAS that add unique capabilities. The current fixed-wing material solution is the RQ-20A Puma.

FY 2018 PROGRAM JUSTIFICATION: Procures four RQ-20 Pumas, associated ancillary equipment, and payloads.

FY 2018 OVERSEAS CONTINGENCY OPERATIONS (OCO) PROGRAM JUSTIFICATION: Upgrade of payloads from I25 to I45 on Puma UAS will provide SOF with a higher resolution and increased zoom power to allow collection farther from target, optional onboard storage of HD video, and a low light camera. Six SOF Peculiar Payloads for Small Tactical Unmanned Aircraft System (STUAS) will deploy to fill critical tactical ISR gaps in austere locations.

Group 2 UAS (previously justified as Multi-mission Tactical Unmanned Aerial System). Group 2 UAS are medium systems, between 21 pounds and 55 pounds in weight. This program procures SOF-unique mission kits, mission payloads, air vehicle enhancements, and ground control station modifications. Ancillary equipment will provide base-lined versions of the payload, Skyhook recovery system, Mark IV Launcher and Ground Control station components. SOF Enhancement kits will be further modified to upgrade the system to v2.0 to include power plant and electrical components. Ancillary equipment will provide base-lined versions of the payload, vehicle-specific launcher and recovery elements and Ground Control station components. GPS hardening to provide SOF with an organic Group 2 capability to support three areas of responsibility simultaneously and continuously.

FY 2018 PROGRAM JUSTIFICATION: Procures six MTUAS Component Kits to include data link, and navigation components to baseline the Group 2 configuration at v1.0.

FY 2018 OVERSEAS CONTINGENCY OPERATIONS (OCO) PROGRAM JUSTIFICATION: Procures combat-loss replacements for Standard Load-Out Kits for special payloads. Expeditionary launch and recovery system will improve MTUAS operational agility and expand employment for critical ISR requirement i.e. rooftops versus fixed FOBs. Current launch and recovery systems for Scan Eagle require too large of support footprints for the seven deployed sites in OCO theaters. Maritime Scan Eagle funds will procure two systems to employ in support of maritime operations. Current Scan Eagle systems are not shipboard compliant and cannot provide real-time awareness to SOF and C2 elements during mission execution.

Group 4 UAS (previously justified as MQ-1). Group 4 UAS are large systems, greater than 1,340 pounds in weight flying less than Flight Level 180. 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.

Special Applications for Contingencies (SAFC). Procures various expendable and related sensor payloads for intelligence, surveillance, and reconnaissance.

FY 2018 PROGRAM JUSTIFICATION: Procures two RQ-20 Puma UAS, ancillary equipment, and spares.

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Exhibit P-40, Budget Line Item Justification: FY 2018 United States Special Operations Command		Date: May 2017
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		
Standardization of payload interfaces for SOF Group 1-3 UASs will reduce the time and cost to develop, field, and sustain SOF Group 1-3 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-40a, Budget Item Justification For Aggregated Items: FY 2018 United States Special Operations Command																	Date: May 2017				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1						P-1 Line Item Number / Title: 0201UMNISR / UNMANNED ISR						Aggregated Items Title: Unmanned Aircraft System									
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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)	
Group 1 Unmanned Aerial System (UAS)																					
1 / Puma II Air System			-	-	-	-	-	-	0.450	9	4.050	0.450	4	1.800	-	-	-	0.450	4	1.800	
2 / Puma II Air System - OCO			-	-	-	-	-	-	0.450	25	11.250	-	-	-	-	-	-	-	-	-	
3 / Ancillary Equipment			-	-	-	-	-	-	-	-	2.155	-	-	0.165	-	-	-	-	-	0.165	
4 / Ancillary Equipment - OCO			-	-	-	-	-	-	-	-	0.630	-	-	-	-	-	-	-	-	-	
5 / Payload			-	-	-	-	-	-	-	-	4.999	-	-	0.625	-	-	-	-	-	0.625	
6 / Payload - OCO			-	-	-	-	-	-	-	-	6.200	-	-	-	-	-	7.433	-	-	7.433	
Subtotal: Group 1 Unmanned Aerial System (UAS)			-	-	-	-	-	-	-	-	29.284	-	-	2.590	-	-	7.433	-	-	10.023	
Group 2 Unmanned Aerial System (UAS)																					
1 / MTUAS Components			-	-	-	-	-	-	0.988	8	7.900	0.993	6	5.958	-	-	-	0.993	6	5.958	
2 / Ancillary Equipment			-	-	-	-	-	-	-	-	2.541	-	-	3.286	-	-	-	-	-	3.286	
3 / MTUAS Components - OCO			-	-	-	-	-	-	-	-	-	-	-	-	13.100	2	26.200	13.100	2	26.200	
4 / Stalker UAS			-	-	-	-	-	-	1.375	4	5.500	-	-	-	-	-	-	-	-	-	
5 / Scan Eagle UAS			-	-	-	-	-	-	0.150	25	3.750	-	-	-	-	-	-	-	-	-	
6 / Scan Eagle UAS Digital Upgrade			-	-	-	-	-	-	1.767	15	26.500	-	-	-	-	-	-	-	-	-	
7 / UAS Payload Battle Loss OCO			-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.300	-	-	5.300	
Subtotal: Group 2 Unmanned Aerial System (UAS)			-	-	-	-	-	-	-	-	46.191	-	-	9.244	-	-	31.500	-	-	40.744	
Group 4 Unmanned Aerial System (UAS)																					
MQ-1 SOF Unique Mission Kits and Mission Payloads			-	-	-	-	-	-	-	-	2.471	-	-	-	-	-	-	-	-	-	
Subtotal: Group 4 Unmanned Aerial System (UAS)			-	-	-	-	-	-	-	-	2.471	-	-	-	-	-	-	-	-	-	
Special Applications For Contingencies (SAFC)																					
1 / Puma II Air Systems			-	-	-	-	-	-	0.450	3	1.350	0.450	2	0.900	-	-	-	0.450	2	0.900	
2 / Ancillary Equipment			-	-	-	-	-	-	-	-	0.024	-	-	0.441	-	-	-	-	-	0.441	
3 / Initial Spares			-	-	-	-	-	-	-	-	-	-	-	0.120	-	-	-	-	-	0.120	
4 / Scan Eagle, Skyhook, and Launcher			-	-	-	-	-	-	1.500	1	1.500	-	-	-	-	-	-	-	-	-	

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Exhibit P-40a, Budget Item Justification For Aggregated Items: FY 2018 United States Special Operations Command **Date:** May 2017

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 0201UMNISR / UNMANNED ISR **Aggregated Items Title:** Unmanned Aircraft System

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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: Special Applications For Contingencies (SAFC)</i>			-	-	-	-	-	-	-	2.874	-	-	1.461	-	-	-	-	-	1.461	
Total			-	-	-	-	-	-	-	80.820	-	-	13.295	-	-	38.933	-	-	52.228	

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

Remarks:

NOTE: Ancillary Equipment payload cost and quantities vary based upon mission profiles and operational requirements.

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Exhibit P-40, Budget Line Item Justification: FY 2018 United States Special Operations Command **Date:** May 2017

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160403BB
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Line Item MDAP/MAIS Code: 0000

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	750.806	48.271	4.905	4.892	9.600	14.492	18.894	4.993	5.094	6.996	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	750.806	48.271	4.905	4.892	9.600	14.492	18.894	4.993	5.094	6.996	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	750.806	48.271	4.905	4.892	9.600	14.492	18.894	4.993	5.094	6.996	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	96.739	-	-	-	-	-	-	-	-	-	0.000	96.739
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

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 (PN) training.

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 (STOL), 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 2018 PROGRAM JUSTIFICATION: Funds low cost modifications.

FY 2018 OVERSEAS CONTINGENCY OPERATIONS (OCO) PROGRAM JUSTIFICATION: Fund Global Positioning System (GPS) Improvements on C-146 aircraft providing aircraft the ability to operate in a GPS degraded environment.

2. Aviation Foreign Internal Defense (AvFID). Conduct training of fixed wing (FW) aircraft with priority PNs 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 PNs 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 ISR, airborne command and control, convoy escort, close air support, strike, border patrol, counternarcotics, and humanitarian relief.

FY 2018 OCO PROGRAM JUSTIFICATION: Funds GPS Improvements on MC-12 Air National Guard aircraft providing aircraft the ability to operate in a GPS degraded environment.

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Exhibit P-40, Budget Line Item Justification: FY 2018 United States Special Operations Command **Date:** May 2017

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: 0000

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	64.037	60.600	86.553	5.769	8.100	13.869	3.807	3.831	6.832	6.895	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	64.037	60.600	86.553	5.769	8.100	13.869	3.807	3.831	6.832	6.895	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	64.037	60.600	86.553	5.769	8.100	13.869	3.807	3.831	6.832	6.895	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	11.025	-	-	-	-	-	-	-	-	-
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 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. This line 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 a congressional transfer in FY 2016 and Overseas Contingency Operations (OCO) funding in FY 2017. There is no associated RDT&E.

Justification:

1. Mission Systems: Provides SOF-unique modifications to include: avionics; communication systems; Intelligence, Surveillance, and Reconnaissance systems; mission workstations; and mission software.

FY 2018 PROGRAM JUSTIFICATION: Procures and installs low cost modifications to U-28 mission systems.

2. Mission Training Device (MTD): Program procures 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 2018 PROGRAM JUSTIFICATION: Procures 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 Overseas Contingency Operations (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.

FY 2018 OCO PROGRAM JUSTIFICATION: Completes the infrared suppression project that was initiated in FY 2017.

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Exhibit P-40, Budget Line Item Justification: FY 2018 United States Special Operations Command		Date: May 2017
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		

- 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.
- 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.
- 8. U-28 EQ+ Modification. Follow-on effort to CMNS 210 to directly support C-ISIS operations. Enables deployment of two additional 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.

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Exhibit P-40, Budget Line Item Justification: FY 2018 United States Special Operations Command **Date:** May 2017

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160403BB
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	395.263	-	25.022	87.345	10.270	97.615	131.033	174.617	175.266	178.771	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	395.263	-	25.022	87.345	10.270	97.615	131.033	174.617	175.266	178.771	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	395.263	-	25.022	87.345	10.270	97.615	131.033	174.617	175.266	178.771	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This P-1 line item funds the MH-47 program. ARSOA requires a long-term, capable, and reliable SOF heavy assault fleet in order to provide organic world-wide strategic rotary-winged operations capable of rapid deployment and 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. This program will replace 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, 45 years-old with an average of over 8,000 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: FY 2018 United States Special Operations Command **Date:** May 2017

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160403BB
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Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Modifications Prior Year				- / 395.263	- / -	- / -	- / -	- / -	- / -
P-5	1 / MH-47 RENEW	P-5a, P-21			- / -	- / -	- / 25.022	- / 87.345	- / 10.270	- / 97.615
P-40	Total Gross/Weapon System Cost				- / 395.263	- / -	- / 25.022	- / 87.345	- / 10.270	- / 97.615

*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 2018 PROGRAM JUSTIFICATION: Funds the manufacture of four newly built machined airframes incorporating emerging technologies to maintain mission effectiveness and address aging airframe structural fatigue and corrosion issues. Also funds SOF-unique mission kits, initial spares, and publications; as well as program office, engineering and logistics support. Funds modifications to address emerging threats, safety concerns, reliability and maintainability issues, and improved capabilities.

 FY 2018 OVERSEAS CONTINGENCY OPERATIONS PROGRAM JUSTIFICATION: USSOCOM experienced a battle loss in September 2016 of one MH-47G helicopter. Procures and installs special mission equipment.

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Exhibit P-40a, Budget Item Justification For Aggregated Modification Items: FY 2018 United States Special Operations Command **Date:** May 2017

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 0610MH47 / MH-47 CHINOOK **Aggregated Modification Items Title:** Modifications Prior Year

Item Number / Title	ID CD	MDAP/MAIS Code	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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)
Prior Year Funding																				
1 / Modifications Prior Year			-	-	395.263	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: Prior Year Funding			-	-	395.263 ⁽¹⁾	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	395.263	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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

Modification Information:

Item Number / Title	Models of Systems Affected	Modification Type
Prior Year Funding		
1 / Modifications Prior Year	MH-47G	NRE

Footnotes:

⁽¹⁾ Prior Year Funding supported the MH-47 Plus 8 program

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Exhibit P-5, Cost Analysis: FY 2018 United States Special Operations Command		Date: May 2017
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:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	-	25.022	87.345	10.270	97.615
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	-	-	25.022	87.345	10.270	97.615
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	25.022	87.345	10.270	97.615

(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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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 ^(t) (2)	-	-	-	-	-	-	-	-	-	16.500	4	66.000	-	-	-	16.500	4	66.000
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	66.000	-	-	-	-	-	66.000
<i>Subtotal: Flyaway Cost</i>	-	-	0.000	-	-	-	-	-	-	-	-	66.000	-	-	-	-	-	66.000
Hardware Cost																		
Recurring Cost																		
GFE	-	-	-	-	-	-	-	-	10.773	-	-	12.912	-	-	-	-	-	12.912
GFE (OCO)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.270	-	-	10.270
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	10.773	-	-	12.912	-	-	10.270	-	-	23.182
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	10.773	-	-	12.912	-	-	10.270	-	-	23.182
Support Cost																		
Block Modifications	-	-	-	-	-	-	-	-	0.200	-	-	4.300	-	-	-	-	-	4.300
Production Engineering	-	-	-	-	-	-	-	-	12.899	-	-	1.433	-	-	-	-	-	1.433
Publication/Tech Data	-	-	-	-	-	-	-	-	-	-	-	1.400	-	-	-	-	-	1.400
Program Management	-	-	-	-	-	-	-	-	1.150	-	-	1.300	-	-	-	-	-	1.300
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	14.249	-	-	8.433	-	-	-	-	-	8.433
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	25.022	-	-	87.345	-	-	10.270	-	-	97.615

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

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Exhibit P-5, Cost Analysis: FY 2018 United States Special Operations Command		Date: May 2017
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:
Footnotes: (2) Boeing: Sole Source Original Equipment Manufacturer		

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Exhibit P-5a, Procurement History and Planning: FY 2018 United States Special Operations Command **Date:** May 2017

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 <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	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

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: FY 2018 United States Special Operations Command **Date:** May 2017

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 <i>(Units in Each)</i>						Fiscal Year 2018												Fiscal Year 2019												BALANCE	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	Calendar Year 2018												Calendar Year 2019												
							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 ⁽²⁾																															
	1	2018	SOCOM	4	0	4								A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4		
							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: FY 2018 United States Special Operations Command **Date:** May 2017

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 <i>(Units in Each)</i>					Fiscal Year 2020													Fiscal Year 2021													BALANCE		
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	Calendar Year 2020													Calendar Year 2021													
							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 ⁽²⁾																																	
1		2018	SOCOM	4	0	4	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	3				
							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: FY 2018 United States Special Operations Command **Date:** May 2017

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
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2022												Fiscal Year 2023												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Calendar Year 2022												Calendar Year 2023												
							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 ⁽²⁾																															
1		2018	SOCOM	4	1	3	1	-	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	

UNCLASSIFIED

Exhibit P-21, Production Schedule: FY 2018 United States Special Operations Command **Date:** May 2017

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
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2018	1-8-5 For 2018	MAX For 2018	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	25	33	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: FY 2018 United States Special Operations Command **Date:** May 2017

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: 0809RQ11 / RQ-11 UNMANNED AERIAL VEHICLE
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1105232BB
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Line Item MDAP/MAIS Code: 0000

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	11.708	21.298	-	-	-	-	-	-	-	-	-	33.006
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	11.708	21.298	-	-	-	-	-	-	-	-	-	33.006
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	11.708	21.298	-	-	-	-	-	-	-	-	-	33.006

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

NOTE: Beginning in FY2017 this line item was consolidated into SOCOM line item Unmanned ISR.

This P-1 Line Item is part of the Military Intelligence Program. This Line Item is comprised of two programs: the Small Unmanned Aerial System (SUAS) and the Multi-mission Tactical Unmanned Aerial System (MTUAS).

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, and Targeting capabilities for Special Operations Forces (SOF).

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Exhibit P-40, Budget Line Item Justification: FY 2018 United States Special Operations Command **Date:** May 2017

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
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160421BB, 1160403BB
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Line Item MDAP/MAIS Code: 212

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	50	1	-	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,650.036	33.582	24.708	42.178	-	42.178	22.724	27.736	31.563	47.210	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	1,650.036	33.582	24.708	42.178	-	42.178	22.724	27.736	31.563	47.210	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,650.036	33.582	24.708	42.178	-	42.178	22.724	27.736	31.563	47.210	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	232.226	-	-	-	-	-	-	-	-	-	-	232.226
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

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. USSOCOM is responsible for funding the development of the SOF-peculiar portions of the Block 10, 20, and subsequent increments of the CV-22. The Air Force will procure and field 51 CV-22 aircraft, support equipment, and most training systems for USSOCOM. USSOCOM funds the procurement of SOF peculiar systems (e.g., terrain following radar, electronic and infrared warfare suite) modifications to fielded aircraft, and updates to training systems. Modifications will upgrade the aircraft to full Block 20 capability, improve capabilities, upgrade equipment, and address obsolescence issues. 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 2016 Congressional add.

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Exhibit P-40, Budget Line Item Justification: FY 2018 United States Special Operations Command **Date:** May 2017

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
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160421BB, 1160403BB
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Line Item MDAP/MAIS Code: 212

Exhibits Schedule					Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	AVIATION				- / 41.542	- / 5.454	- / 8.987	- / 7.661	- / -	- / 7.661
P-5	AVIATION	P-5a, P-21			50 / 1,500.001	1 / 18.000	- / -	- / -	- / -	- / -
P-3a	1 / CV-22 Block 20 Upgrades (Added Capability)				- / 108.493	- / 10.128	- / 15.721	- / 34.517	- / -	- / 34.517
P-40	Total Gross/Weapon System Cost				50 / 1,650.036	1 / 33.582	- / 24.708	- / 42.178	- / -	- / 42.178

Exhibits Schedule					FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	AVIATION				- / -	- / -	- / -	- / -	- / -	- / -
P-5	AVIATION	P-5a, P-21			- / -	- / -	- / -	- / -	- / -	- / -
P-3a	1 / CV-22 Block 20 Upgrades (Added Capability)				- / -	- / -	- / -	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost				- / 22.724	- / 27.736	- / 31.563	- / 47.210	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 2018 PROGRAM JUSTIFICATION: Funds low cost modifications and simulator block upgrades to address fielded deficiencies, obsolescence, and reliability and maintainability issues. Funds Block 20 upgrades of required retrofits to bring delivered CV-22 aircraft up to the full Block 20 production configuration (8 Color Helmet Mounted Displays and Installation, 41 Suite of Integrated Radio Frequency Countermeasures (SIRFC) Correction of Deficiencies, Training and Support Equipment, Technical Support, and Flight Test). Continues funding upgrades to address concurrency, obsolescence and fidelity issues for SOF-unique CV-22 training devices.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: FY 2018 United States Special Operations Command **Date:** May 2017

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 1000CV2200 / CV-22 MODIFICATION **Aggregated Items Title:** AVIATION

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Modifications																				
1 / CV-22 Low Cost Modifications			-	-	2.987	-	-	-	-	-	1.892	-	-	1.926	-	-	-	-	-	1.926
3 / Prior Year Funding			-	-	28.005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Modifications			-	-	30.992	-	-	-	-	-	1.892	-	-	1.926	-	-	-	-	-	1.926
Mission Training and Preparation Systems																				
1 / CV-22 Simulator Block Upgrades			-	-	10.550	-	-	5.454	-	-	7.095	-	-	5.735	-	-	-	-	-	5.735
Subtotal: Mission Training and Preparation Systems			-	-	10.550	-	-	5.454	-	-	7.095	-	-	5.735	-	-	-	-	-	5.735
Total			-	-	41.542	-	-	5.454	-	-	8.987	-	-	7.661	-	-	-	-	-	7.661

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: FY 2018 United States Special Operations Command **Date:** May 2017

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION	Item Number / Title [DODIC]: - / AVIATION
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ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	50	1	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,500.001	18.000	-	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	1,500.001	18.000	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,500.001	18.000	-	-	-	-

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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 / CFE	16.793	42	705.292	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GFE Electronics	-	-	79.871	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airframe/CFE Overseas Contingency Operations (OCO)	15.993	8	127.943	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airframe/CFE Congressional Add ^(†)	-	-	-	18.000	1	18.000	-	-	-	-	-	-	-	-	-	-	-	-
GFE Electronics OCO	-	-	2.969	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	916.075	-	-	18.000	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																		
Initial Spares	-	-	232.226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	232.226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway Cost	-	-	1,148.301	-	-	18.000	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																		
Other ILS / Program Management	-	-	206.878	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interim Contractor Support	-	-	79.515	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OCO	-	-	10.255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Peculiar Training Equipment	-	-	55.052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: FY 2018 United States Special Operations Command													Date: May 2017					
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) :										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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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: Support Cost</i>	-	-	351.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	50	1,500.001	-	1	18.000	-	-	-	-	-	-	-	-	-	-	-	-

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: FY 2018 United States Special Operations Command **Date:** May 2017

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION	Item Number / Title [DODIC]: - / AVIATION
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Airframe/CFE Congressional Add ^(†)		2016	Bell Boeing / Amarillo, TX	SS / FPIF	Patuxent River, MD	Jun 2016	Feb 2020	1	18.000	Y		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: FY 2018 United States Special Operations Command **Date:** May 2017

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION	Item Number / Title [DODIC]: - / AVIATION
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2016												Fiscal Year 2017												BALANCE	
O C 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												
							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/CFE Congressional Add																															
	1	2016	SOCOM	1	0	1																									

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Exhibit P-21, Production Schedule: FY 2018 United States Special Operations Command **Date:** May 2017

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION	Item Number / Title [DODIC]: - / AVIATION
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2018												Fiscal Year 2019												BALANCE	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	Calendar Year 2018												Calendar Year 2019												
							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/CFE Congressional Add																															
	1	2016	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: FY 2018 United States Special Operations Command	Date: May 2017
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Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 1000CV2200 / CV-22 MODIFICATION	Item Number / Title [DODIC]: - / AVIATION
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2018	1-8-5 For 2018	MAX For 2018	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	Bell Boeing - Amarillo, TX	16	25	44	19	2	24	26	0	2	24	26

- Remarks:**
- Production rates (minimum sustaining rate, economic, and maximum) include production of both USMC MV-22s and USAF CV-22s. The maximum production rate would require two shifts.
 - The aircraft procured in FY2016 will deliver in Feb 2020 and complete the production of CV-22 aircraft to a final fleet size of 51.

"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-3a, Individual Modification: FY 2018 United States Special Operations Command		Date: May 2017
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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	108.493	10.128	15.721	34.517	-	34.517	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	108.493	10.128	15.721	34.517	-	34.517	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	108.493	10.128	15.721	34.517	-	34.517	-	-	-	-	-	-

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

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 (4) 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).

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Exhibit P-3a, Individual Modification: FY 2018 United States Special Operations Command										Date: May 2017			
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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	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)				
Procurement													
Modification Item 1 of 7: Suite of Integrated Radio Frequency Countermeasures (SIRFC) Radome and LRU-2B improvements													
A Kits													
Recurring													
Suite of Integrated Radio Countermeasures Installs	39 / 26.949	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Subtotal: Recurring	39 / 26.949	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Subtotal: Suite of Integrated Radio Frequency Countermeasures (SIRFC) Radome and LRU-2B improvements	- / 26.949	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Modification Item 2 of 7: AFT Cabin Lighting													
A Kits													
Recurring													
AFT Cabin Installs	42 / 0.835	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Subtotal: Recurring	42 / 0.835	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Subtotal: AFT Cabin Lighting	- / 0.835	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Modification Item 3 of 7: Color Helmet Mounted Display													
A Kits													
Recurring													
Color Helmet Mounted Display	24 / 7.658	- / -	8 / 2.664	8 / 1.149	- / -	8 / 1.149	- / -	- / -	- / -	- / -	- / -	- / -	
Subtotal: Recurring	24 / 7.658	- / -	8 / 2.664	8 / 1.149	- / -	8 / 1.149	- / -	- / -	- / -	- / -	- / -	- / -	
Subtotal: Color Helmet Mounted Display	24 / 7.658	- / -	8 / 2.664	8 / 1.149	- / -	8 / 1.149	- / -	- / -	- / -	- / -	- / -	- / -	
Modification Item 4 of 7: Cottonmouth Antenna													
A Kits													
Recurring													
Cottonmouth Antenna	- / -	- / -	51 / 0.500	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Subtotal: Recurring	- / -	- / -	51 / 0.500	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Subtotal: Cottonmouth Antenna	- / -	- / -	51 / 0.500	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Modification Item 5 of 7: SIRFC Correction of Deficiencies													
A Kits													

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Exhibit P-3a, Individual Modification: FY 2018 United States Special Operations Command **Date:** May 2017

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
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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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
	Qty (Each) / Total Cost (\$ M)											
Recurring												
SIRFC Correction of Deficiencies	- / -	- / -	10 / 7.309	41 / 28.113	- / -	41 / 28.113	- / -	- / -	- / -	- / -	- / -	- / -
<i>Subtotal: Recurring</i>	- / -	- / -	10 / 7.309	41 / 28.113	- / -	41 / 28.113	- / -	- / -	- / -	- / -	- / -	- / -
<i>Subtotal: SIRFC Correction of Deficiencies</i>	- / -	- / -	10 / 7.309	41 / 28.113	- / -	41 / 28.113	- / -	- / -	- / -	- / -	- / -	- / -
Modification Item 6 of 7: GPS Improvements												
A Kits												
Recurring												
GPS Improvements	- / -	- / -	- / 2.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
<i>Subtotal: Recurring</i>	- / -	- / -	- / 2.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
<i>Subtotal: GPS Improvements</i>	- / -	- / -	- / 2.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Modification Item 7 of 7: Prior Year Funding												
A Kits												
Recurring												
Prior Year Funding	194 / 37.892	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
<i>Subtotal: Recurring</i>	194 / 37.892	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
<i>Subtotal: Prior Year Funding</i>	- / 37.892	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
<i>Subtotal: Procurement, All Modification Items</i>	- / 73.334	- / -	- / 12.473	- / 29.262	- / -	- / 29.262	- / -	- / -	- / -	- / -	- / -	- / -
Support (All Modification Items)												
ECP Nonrecurring Engineering	- / 19.732	- / 7.215	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Data	- / 0.006	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Training Equipment	- / 6.322	- / 0.436	- / -	- / 1.200	- / -	- / 1.200	- / -	- / -	- / -	- / -	- / -	- / -
Support Equipment	- / 3.410	- / -	- / -	- / 1.202	- / -	- / 1.202	- / -	- / -	- / -	- / -	- / -	- / -
Technical Support	- / 0.252	- / 1.800	- / 1.638	- / 1.873	- / -	- / 1.873	- / -	- / -	- / -	- / -	- / -	- / -
Flight Test	- / 0.135	- / -	- / 0.198	- / 0.500	- / -	- / 0.500	- / -	- / -	- / -	- / -	- / -	- / -
<i>Subtotal: Support</i>	- / 29.857	- / 9.451	- / 1.836	- / 4.775	- / -	- / 4.775	- / -	- / -	- / -	- / -	- / -	- / -
Installation												
Modification Item 1 of 7: Suite of Integrated Radio Frequency Countermeasures (SIRFC) Radome and LRU-2B improvements	23 / 1.955	6 / 0.677	10 / 0.850	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Modification Item 2 of 7: AFT Cabin Lighting	38 / 0.575	- / -	4 ⁽¹⁾ / 0.110	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Modification Item 3 of 7: Color Helmet Mounted Display	8 / 0.480	- / -	8 / 0.452	8 / 0.480	- / -	8 / 0.480	- / -	- / -	- / -	- / -	- / -	- / -
Modification Item 7 of 7: Prior Year Funding	92 / 2.292	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -

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Exhibit P-3a, Individual Modification: FY 2018 United States Special Operations Command **Date:** May 2017

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
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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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
	Qty (Each) / Total Cost (\$ M)											
<i>Subtotal: Installation</i>	- / 5.302	- / 0.677	- / 1.412	- / 0.480	- / -	- / 0.480	- / -	- / -	- / -	- / -	- / -	- / -
Total												
Total Cost (Procurement + Support + Installation)	108.493	10.128	15.721	34.517	-	34.517	-	-	-	-	-	-

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Exhibit P-3a, Individual Modification: FY 2018 United States Special Operations Command **Date:** May 2017

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
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ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Modification Item 2 of 7: AFT Cabin Lighting

Manufacturer Information

Manufacturer Name: Bell-Boeing	Manufacturer Location: Amarillo TX
Administrative Leadtime (in Months): 1	Production Leadtime (in Months): 6

Dates	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Contract Dates		Nov 2016					
Delivery Dates		May 2017					

Installation Information

Method of Implementation: Contractor

Installation Cost	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
	Qty (Each) / Total Cost (\$ M)											
Prior Years	38 / 0.575	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	- / -	- / -	4 / 0.110	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2019	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2020	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2021	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2022	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	38 / 0.575	- / -	4 / 0.110	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -

Installation Schedule

	PYS	FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				TC	Tot	
		Q1	Q2	Q3	Q4																											
In	38	-	-	-	-	-	-	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	42
Out	38	-	-	-	-	-	-	-	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	42

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Exhibit P-3a, Individual Modification: FY 2018 United States Special Operations Command		Date: May 2017
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:
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Modification Item 3 of 7: Color Helmet Mounted Display

Manufacturer Information

Manufacturer Name: Bell-Boeing	Manufacturer Location: Amarillo TX
Administrative Leadtime (in Months): 1	Production Leadtime (in Months): 7

Dates	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Contract Dates		Nov 2016	Nov 2017				
Delivery Dates		Jun 2017	Jun 2018				

Installation Information

Method of Implementation: Contractor

Installation Cost	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
	Qty (Each) / Total Cost (\$ M)											
Prior Years	8 / 0.480	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	- / -	- / -	8 / 0.452	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	8 / 0.480	- / -	8 / 0.480	- / -	- / -	- / -	- / -	- / -	- / -
FY 2019	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2020	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2021	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2022	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	8 / 0.480	- / -	8 / 0.452	8 / 0.480	- / -	8 / 0.480	- / -	- / -	- / -	- / -	- / -	- / -

Installation Schedule

	PYS	FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				TC	Tot
		Q1	Q2	Q3	Q4																										
In	8	-	-	-	-	-	-	4	4	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	-	-	-	-	-	48
Out	8	-	-	-	-	-	-	-	4	4	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	-	-	-	-	48

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Exhibit P-3a, Individual Modification: FY 2018 United States Special Operations Command						Date: May 2017	
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 7: Cottonmouth Antenna							
Manufacturer Information							
Manufacturer Name: Raytheon				Manufacturer Location: McKinney, TX			
Administrative Leadtime (in Months): 5				Production Leadtime (in Months): 12			
Dates	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Contract Dates		Mar 2017					
Delivery Dates		Mar 2018					
Installation Information							
Method of Implementation (Organic): Organization (O-Level)					Installation Quantity: 61		

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Exhibit P-3a, Individual Modification: FY 2018 United States Special Operations Command						Date: May 2017	
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 7: SIRFC Correction of Deficiencies							
Manufacturer Information							
Manufacturer Name: Harris				Manufacturer Location: Clifton NJ			
Administrative Leadtime (<i>in Months</i>): 2				Production Leadtime (<i>in Months</i>): 20			
Dates	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Contract Dates		Dec 2016	Dec 2017				
Delivery Dates		Aug 2018	Aug 2019				
Installation Information							
Method of Implementation (Organic): Organization (O-Level)					Installation Quantity: 51		

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Exhibit P-3a, Individual Modification: FY 2018 United States Special Operations Command						Date: May 2017	
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 6 of 7: GPS Improvements							
Manufacturer Information							
Manufacturer Name: TBD				Manufacturer Location: TBD			
Administrative Leadtime (in Months):				Production Leadtime (in Months):			
Dates	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Contract Dates		Jul 2017					
Delivery Dates		Jun 2018					
Installation Information							
Method of Implementation (Organic): Organization (O-Level)					Installation Quantity: 2		

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Exhibit P-3a, Individual Modification: FY 2018 United States Special Operations Command		Date: May 2017
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:
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Modification Item 7 of 7: Prior Year Funding

Manufacturer Information

Manufacturer Name: Various	Manufacturer Location: Various
Administrative Leadtime (in Months):	Production Leadtime (in Months):

Dates	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Contract Dates							
Delivery Dates							

Installation Information

Method of Implementation: Contractor

Installation Cost	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
	Qty (Each) / Total Cost (\$ M)											
Prior Years	92 / 2.292	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2019	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2020	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2021	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2022	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	92 / 2.292	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -

Installation Schedule

	PYS	FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				TC	Tot
		Q1	Q2	Q3	Q4																										
In	92	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	92
Out	92	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	92

Footnotes:
⁽¹⁾ Final four installs for AFT Cabin Lighting delayed due to a modification to the installation brackets

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Exhibit P-40, Budget Line Item Justification: FY 2018 United States Special Operations Command **Date:** May 2017

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: 1108MQ1 / MQ-1 UNMANNED AERIAL VEHICLE
---	--

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 0305219BB
--	---	--

Line Item MDAP/MAIS Code: 0000

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	62.125	1.934	-	-	-	-	-	-	-	-	-	64.059
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	62.125	1.934	-	-	-	-	-	-	-	-	-	64.059
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	62.125	1.934	-	-	-	-	-	-	-	-	-	64.059

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

NOTE: Beginning in FY2017 this line item was consolidated into SOCOM line item Unmanned ISR.

This P1 line item is part of the Military Intelligence Program. The MQ-1 Unmanned Aerial Vehicle (UAV) line item funds the acquisition and support of Special Operations Forces (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. USSOCOM is designated as 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.

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Exhibit P-40, Budget Line Item Justification: FY 2018 United States Special Operations Command **Date:** May 2017

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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	134.508	17.226	54.033	21.660	19.780	41.440	24.835	5.411	5.519	5.629	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	134.508	17.226	54.033	21.660	19.780	41.440	24.835	5.411	5.519	5.629	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	134.508	17.226	54.033	21.660	19.780	41.440	24.835	5.411	5.519	5.629	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The MQ-9 Unmanned Aerial Vehicle (UAV) line item funds the acquisition of Special Operations Forces (SOF)-unique mission kits, mission payloads, weaponization, modifications, and production support for MQ-9 UAVs and ground control stations, and training systems as part of the Medium Altitude Long Endurance Tactical program. USSOCOM is designated as 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 a congressional add in FY 2016.

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Exhibit P-40, Budget Line Item Justification: FY 2018 United States Special Operations Command **Date:** May 2017

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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)					
P-5	AVIATION				- / 134.508	- / 17.226	- / 54.033	- / 21.660	- / 19.780	- / 41.440
P-40	Total Gross/Weapon System Cost				- / 134.508	- / 17.226	- / 54.033	- / 21.660	- / 19.780	- / 41.440

*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 2018 PROGRAM JUSTIFICATION: Procures SOF-unique mission kits, mission payloads, weaponization, modifications, and production support.

FY 2018 OVERSEAS CONTINGENCY OPERATION (OCO) PROGRAM JUSTIFICATION: Procures two TONTO Pods and one Sante Fe Pod and modifications.

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Exhibit P-5, Cost Analysis: FY 2018 United States Special Operations Command **Date:** May 2017

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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	134.508	17.226	54.033	21.660	19.780	41.440
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	134.508	17.226	54.033	21.660	19.780	41.440
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	134.508	17.226	54.033	21.660	19.780	41.440

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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																		
Production Support	-	-	4.034	-	-	0.490	-	-	0.418	-	-	0.416	-	-	-	-	-	0.416
Mission Kits, Mission Payloads, Weaponization and Modification	-	-	40.444	-	-	9.236	-	-	10.180	-	-	21.244	-	-	-	-	-	21.244
Mission Kits, Mission Payloads, Weaponization and Modification Congressional Add	-	-	-	-	-	7.500	-	-	-	-	-	-	-	-	-	-	-	-
Mission Kits Overseas Contingency Operations (OCO) - TONTO Pods	-	-	-	-	-	-	-	-	-	-	-	-	7.000	2	14.000	7.000	2	14.000
Mission Kits OCO - Sante Fe Pod and Modifications	-	-	-	-	-	-	-	-	-	-	-	-	5.780	1	5.780	5.780	1	5.780
PISA - Signals Intelligence Line Replaceable Unit Components (OCO)	-	-	-	-	-	-	-	-	22.230	-	-	-	-	-	-	-	-	-
Full Motion Video Camera - MTS-B Turrent (OCO)	-	-	-	-	-	-	-	-	21.205	-	-	-	-	-	-	-	-	-
Mission Kits OCO - Prior Year Funding	-	-	52.248	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: FY 2018 United States Special Operations Command													Date: May 2017					
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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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>	-	-	96.726	-	-	17.226	-	-	54.033	-	-	21.660	-	-	19.780	-	-	41.440
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>	-	-	134.508	-	-	17.226	-	-	54.033	-	-	21.660	-	-	19.780	-	-	41.440
Gross/Weapon System Cost	-	-	134.508	-	-	17.226	-	-	54.033	-	-	21.660	-	-	19.780	-	-	41.440

Remarks:

Quantities and unit costs vary based on mission requirements established by the operational community within the year of execution.

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Exhibit P-40, Budget Line Item Justification: FY 2018 United States Special Operations Command **Date:** May 2017

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: 1108STU / SMALL TACTICAL UNMANNED AERIAL SYSTEMS
---	--

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 0304210BB
--	---	--

Line Item MDAP/MAIS Code: 0000

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	46.234	1.392	-	-	-	-	-	-	-	-	-	47.626
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	46.234	1.392	-	-	-	-	-	-	-	-	-	47.626
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	46.234	1.392	-	-	-	-	-	-	-	-	-	47.626

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares <i>(\$ in Millions)</i>	1.803	0.160	-	-	-	-	-	-	-	-	-	1.963
Flyaway Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

Description:

NOTE: Beginning in FY2017 this line item was consolidated into SOCOM line item Unmanned ISR.

This P-1 Line Item is part of the Military Intelligence Program. The Small Tactical Unmanned Aerial Systems (UAS) line item procures various expendable UAS and related sensor payloads for intelligence, surveillance, and reconnaissance, which allows for remotely controlled system emplacement and data exfiltration.

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Exhibit P-40, Budget Line Item Justification: FY 2018 United States Special Operations Command **Date:** May 2017

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: 1160429BB, 1160403BB
--	---	---

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	295.267	217.779	243.622	229.728	-	229.728	236.937	240.043	244.477	203.249	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	295.267	217.779	243.622	229.728	-	229.728	236.937	240.043	244.477	203.249	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	295.267	217.779	243.622	229.728	-	229.728	236.937	240.043	244.477	203.249	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	23.918	3.040	14.763	6.595	-	6.595	6.681	6.736	6.869	6.844	Continuing	Continuing
Flyaway Unit Cost (<i>\$ in Millions</i>)	21.740	24.444	25.556	26.067	-	26.067	26.880	27.418	27.966	28.246	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

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, 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.

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Exhibit P-40, Budget Line Item Justification: FY 2018 United States Special Operations Command **Date:** May 2017

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: 1160429BB, 1160403BB
--	---	---

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Precision Strike Package	P-5a			- / 295.267	- / 217.779	- / 243.622	- / 229.728	- / -	- / 229.728
P-40	Total Gross/Weapon System Cost				- / 295.267	- / 217.779	- / 243.622	- / 229.728	- / -	- / 229.728

*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 2018 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: FY 2018 United States Special Operations Command		Date: May 2017
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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	295.267	217.779	243.622	229.728	-	229.728
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	295.267	217.779	243.622	229.728	-	229.728
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	295.267	217.779	243.622	229.728	-	229.728

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	23.918	3.040	14.763	6.595	-	6.595
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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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																		
PSP Kit ^(†)	21.740	6	130.440	24.444	4	97.776	25.556	5	127.780	26.067	5	130.335	-	-	-	26.067	5	130.335
Support Systems - System Integration Lab	-	-	9.550	-	-	1.500	-	-	6.498	-	-	2.545	-	-	-	-	-	2.545
Support Systems - Peculiar Support Equipment	-	-	8.334	-	-	3.007	-	-	4.378	-	-	3.200	-	-	-	-	-	3.200
Support Systems - Training Systems	-	-	4.300	-	-	4.590	-	-	6.916	-	-	4.397	-	-	-	-	-	4.397
Subsystem Integration and Test (1)	-	-	36.886	-	-	28.644	-	-	33.552	-	-	36.800	-	-	-	-	-	36.800
Software Integration	-	-	18.352	-	-	7.762	-	-	10.569	-	-	8.104	-	-	-	-	-	8.104
Large Caliber Gun Retrofit	-	-	31.537	-	-	26.852	-	-	-	-	-	-	-	-	-	-	-	-
Technology Insertions - Aircraft Integration (2)	-	-	3.326	-	-	6.100	-	-	8.348	-	-	2.501	-	-	-	-	-	2.501
Technology Insertions - Mission Kit (2)	-	-	-	-	-	18.005	-	-	4.901	-	-	1.700	-	-	-	-	-	1.700
Technology Insertions - Weapons Integration (2)	-	-	0.500	-	-	1.487	-	-	2.816	-	-	0.500	-	-	-	-	-	0.500

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Exhibit P-5, Cost Analysis: FY 2018 United States Special Operations Command													Date: May 2017					
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:							
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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 - Deficiency Corrections (2)	-	-	6.615	-	-	3.403	-	-	6.510	-	-	10.050	-	-	-	-	-	10.050
<i>Subtotal: Recurring Cost</i>	-	-	<i>249.840</i>	-	-	<i>199.126</i>	-	-	<i>212.268</i>	-	-	<i>200.132</i>	-	-	<i>-</i>	-	-	<i>200.132</i>
Non Recurring Cost																		
PSP Kit Initial Spares	-	-	19.879	-	-	1.400	-	-	13.857	-	-	12.172	-	-	-	-	-	12.172
PSP Large Caliber Gun Kit Initial Spares	-	-	4.039	-	-	1.640	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>23.918</i>	-	-	<i>3.040</i>	-	-	<i>13.857</i>	-	-	<i>12.172</i>	-	-	<i>-</i>	-	-	<i>12.172</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>273.758</i>	-	-	<i>202.166</i>	-	-	<i>226.125</i>	-	-	<i>212.304</i>	-	-	<i>-</i>	-	-	<i>212.304</i>
Support Cost																		
Support Documents, Provisioning, and Technical Data	-	-	11.786	-	-	4.600	-	-	10.068	-	-	5.775	-	-	-	-	-	5.775
Other Government Costs	-	-	9.723	-	-	11.013	-	-	7.429	-	-	11.649	-	-	-	-	-	11.649
<i>Subtotal: Support Cost</i>	-	-	<i>21.509</i>	-	-	<i>15.613</i>	-	-	<i>17.497</i>	-	-	<i>17.424</i>	-	-	<i>-</i>	-	-	<i>17.424</i>
Gross/Weapon System Cost	-	-	295.267	-	-	217.779	-	-	243.622	-	-	229.728	-	-	-	-	-	229.728

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.

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

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Exhibit P-5a, Procurement History and Planning: FY 2018 United States Special Operations Command **Date:** May 2017

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
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
PSP Kit		2016	VARIOUS / VARIOUS	Various	Various	Apr 2016	Jun 2017	4	24.444	Y		
PSP Kit		2017	VARIOUS / VARIOUS	Various	Various	Apr 2017	Jun 2018	5	25.556	Y		
PSP Kit		2018	VARIOUS / VARIOUS	Various	Various	Apr 2018	Jun 2019	5	26.067	Y		

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Exhibit P-40, Budget Line Item Justification: FY 2018 United States Special Operations Command **Date:** May 2017

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160403BB
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Line Item MDAP/MAIS Code: 0000

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	202.851	49.669	80.048	179.934	-	179.934	182.288	203.006	192.047	188.916	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	202.851	49.669	80.048	179.934	-	179.934	182.288	203.006	192.047	188.916	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	202.851	49.669	80.048	179.934	-	179.934	182.288	203.006	192.047	188.916	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	0.768	7.996	-	7.996	10.914	7.146	8.185	8.616	Continuing	Continuing
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

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 will procure and field 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 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, communication systems, beacons, electro-optical systems, low cost modifications, 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 in increments, with non-recurring engineering as required for each baseline. SOF-unique aircrew training devices for the AC/MC-130J weapons systems are also included in this program.

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Exhibit P-40, Budget Line Item Justification: FY 2018 United States Special Operations Command **Date:** May 2017

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160403BB
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Line Item MDAP/MAIS Code: 0000

Exhibits Schedule					Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	1 / AC/MC-130J Systems				- / 54.643	- / 5.471	- / 19.042	- / 46.781	- / -	- / 46.781
P-3a	2 / MC-130J (Auxiliary Flight Deck Station); AC/MC-130J Special Mission System (SMS) (System Upgrade)				- / 73.069	- / 9.550	- / 39.084	- / 41.577	- / -	- / 41.577
P-3a	3 / AC/MC-130J (RF Countermeasures) (System Upgrade)				- / -	- / -	- / -	- / 55.244	- / -	- / 55.244
P-3a	4 / AC-130J (PSP Retrofit) (System Upgrade)				- / 75.139	- / 34.648	- / 21.922	- / 36.332	- / -	- / 36.332
P-40	Total Gross/Weapon System Cost				- / 202.851	- / 49.669	- / 80.048	- / 179.934	- / -	- / 179.934

*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 2018 PROGRAM JUSTIFICATION: Procures one AC-130J simulator, integration for various SOF-unique modifications on MC-130J Commando II aircraft. Procures hardware, spares, non-recurring engineering, training and program support for Airborne Mission Networking (AbMN) on the MC-130J. Procures four Auxiliary Flight Deck Station (AFDS) kits for the MC-130J and eight Special Mission System (SMS) kits plus installs for AC/MC-130J aircraft. Procures Electronic Warfare (EW) Radio Frequency Countermeasures (RFCM) four A Kits, four B Kits, other government costs, training systems, and initial spares for installation on the AC/MC-130J aircraft. Funds integration of five MC-130J aircraft PSP retrofit modifications in FY18-21 and other government costs to the AC-130J configuration.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: FY 2018 United States Special Operations Command **Date:** May 2017

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1 **P-1 Line Item Number / Title:** 2012C130J / AC/MC-130J **Aggregated Items Title:** 1 / AC/MC-130J Systems

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Mission Training Preparation Systems (MTPS)																				
1 / AC-130J Simulator Prime Mission Product			7.996	1	7.996	-	-	-	-	-	-	35.408	1	35.408	-	-	-	35.408	1	35.408
2 / Simulator Block Upgrades			-	-	4.436	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Mission Training Preparation Systems (MTPS)			-	-	12.432	-	-	-	-	-	-	-	-	35.408	-	-	-	-	-	35.408
MC-130J Airborne Mission Networking (AbMN)																				
1 / Hardware			-	-	-	-	-	-	-	-	-	-	-	2.300	-	-	-	-	-	2.300
2 / Spares			-	-	-	-	-	-	-	-	-	-	-	0.820	-	-	-	-	-	0.820
3 / Non-Recurring Engineering, Training and Program Support			-	-	-	-	-	-	-	-	-	-	-	0.209	-	-	-	-	-	0.209
Subtotal: MC-130J Airborne Mission Networking (AbMN)			-	-	-	-	-	-	-	-	-	-	-	3.329	-	-	-	-	-	3.329
MC-130J Commando (Various)																				
1 / Recurring Hardware			-	-	19.245	-	-	3.931	-	-	18.274	-	-	8.044	-	-	-	-	-	8.044
2 / Initial Spares			-	-	-	-	-	-	-	-	0.768	-	-	-	-	-	-	-	-	-
3 / Program/ Engineering			-	-	20.981	-	-	1.540	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: MC-130J Commando (Various)			-	-	40.226	-	-	5.471	-	-	19.042	-	-	8.044	-	-	-	-	-	8.044
Prior Year																				
Completed Efforts			-	-	1.985	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Prior Year			-	-	1.985	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	54.643	-	-	5.471	-	-	19.042	-	-	46.781	-	-	-	-	-	46.781

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: FY 2018 United States Special Operations Command		Date: May 2017
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 (Auxillary Flight Deck Station); AC/MC-130J Special Mission System (SMS)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	73.069	9.550	39.084	41.577	-	41.577
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	73.069	9.550	39.084	41.577	-	41.577
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	73.069	9.550	39.084	41.577	-	41.577

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	0.730	-	0.730
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-

Description:

MC-130J SOF-unique modifications will be procured using an incremental strategy in conjunction with the Air Force HC/MC-130J Program. This modification program retrofits those capabilities into fielded AC/MC-130J aircraft. SMS will be installed by contractor field teams or by the 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: FY 2018 United States Special Operations Command		Date: May 2017
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 (Auxillary Flight Deck Station); AC/MC-130J Special Mission System (SMS)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Models of Systems Affected: AC/MC-130J	Modification Type: System Upgrade	Related RDT&E PEs: 1160403BB, 1160429BB
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Financial Plan	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
	Qty (Each) / Total Cost (\$ M)					
RDT&E PE #						
1160429BB	- / 26.105	- / -	- / -	- / -	- / -	- / -
1160403BB	- / 17.595	- / 6.588	- / 17.556	- / 8.927	- / -	- / 8.927

Procurement

Modification Item 1 of 2: MC-130J Auxillary Flight Deck Station						
A Kits						
Recurring						
Aircraft Modifications	- / -	- / -	4 / 1.460	4 / 1.460	- / -	4 / 1.460
Subtotal: Recurring	- / -	- / -	- / 1.460	- / 1.460	- / -	- / 1.460
Non-Recurring						
Engineering	- / 27.504	- / -	- / 15.000	- / -	- / -	- / -
Subtotal: Non-Recurring	- / 27.504	- / -	- / 15.000	- / -	- / -	- / -
Subtotal: MC-130J Auxillary Flight Deck Station	- / 27.504	- / -	- / 6.460	- / 1.460	- / -	- / 1.460
Modification Item 2 of 2: AC/MC-130J SMS						
A Kits						
Recurring						
Aircraft Modifications	18 / 37.803	3 / 8.676	8 / 28.402	8 / 29.010	- / -	8 / 29.010
Other Government Costs	- / 17.762	- / 10.874	- / 14.222	- / 15.939	- / -	- / 15.939
Subtotal: Recurring	- / 45.565	- / 19.550	- / 32.624	- / 34.949	- / -	- / 34.949
Non-Recurring						
Trainer Modification	- / -	- / -	- / -	- / 4.438	- / -	- / 4.438
Initial Spares	- / -	- / -	- / -	- / 0.730	- / -	- / 0.730
Subtotal: Non-Recurring	- / -	- / -	- / -	- / 5.168	- / -	- / 5.168
Subtotal: AC/MC-130J SMS	- / 45.565	- / 19.550	- / 32.624	- / 40.117	- / -	- / 40.117
Subtotal: Procurement, All Modification Items	- / 73.069	- / 19.550	- / 39.084	- / 41.577	- / -	- / 41.577

Installation

Subtotal: Installation	- / -					
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Total

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Exhibit P-3a, Individual Modification: FY 2018 United States Special Operations Command		Date: May 2017
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 (Auxillary Flight Deck Station); AC/MC-130J Special Mission System (SMS)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Models of Systems Affected: AC/MC-130J	Modification Type: System Upgrade	Related RDT&E PEs: 1160403BB, 1160429BB
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Financial Plan	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
	<i>Qty (Each) / Total Cost (\$ M)</i>					
Total Cost (Procurement + Support + Installation)	73.069	9.550	39.084	41.577	-	41.577

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Exhibit P-3a, Individual Modification: FY 2018 United States Special Operations Command		Date: May 2017	
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 (Auxillary Flight Deck Station); AC/MC-130J Special Mission System (SMS)	
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:	
Modification Item 1 of 2: MC-130J Auxillary Flight Deck Station			
Manufacturer Information			
Manufacturer Name: Lockheed Martin		Manufacturer Location: Marietta, GA	
Administrative Leadtime (in Months):		Production Leadtime (in Months): 15	
Dates	FY 2016	FY 2017	FY 2018
Contract Dates		Jun 2017	Apr 2018
Delivery Dates		Aug 2018	Jul 2019
Installation Information			
Method of Implementation (Organic): OEM/Organic		Installation Quantity: 57	

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Exhibit P-3a, Individual Modification: FY 2018 United States Special Operations Command		Date: May 2017	
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 (Auxillary 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 (in Months): 1		Production Leadtime (in Months): 24	
Dates	FY 2016	FY 2017	FY 2018
Contract Dates	Sep 2016	Sep 2017	Sep 2018
Delivery Dates	Sep 2018	Sep 2019	Sep 2020
Installation Information			
Method of Implementation (Organic): Modification Line		Installation Quantity: 94	

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Exhibit P-3a, Individual Modification: FY 2018 United States Special Operations Command	Date: May 2017
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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)
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ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	-	-	55.244	-	55.244
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	-	-	-	55.244	-	55.244
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	-	-	55.244	-	55.244
<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>	-	-	-	6.446	-	6.446
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-

Description:

This modification program procures and fields Radio Frequency Countermeasures (RFCM) for AC/MC-130J fleet. RF Countermeasures detects, identifies and provides geo-located threat position data to 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: FY 2018 United States Special Operations Command					Date: May 2017	
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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 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)
RDT&E PE #						
1160403BB	- / 26.531	- / 43.691	- / 39.759	- / 55.549	- / -	- / 55.549
Procurement						
Modification Item 1 of 1: AC/MC-130J RF Countermeasures						
A Kits						
Recurring						
Aircraft Modification Low Rate Initial Procurement (LRIP)	- / -	- / -	- / -	4 / 16.158	- / -	4 / 16.158
Other Government Costs	- / -	- / -	- / -	- / 0.323	- / -	- / 0.323
Subtotal: Recurring	- / -	- / -	- / -	- / 16.481	- / -	- / 16.481
B Kits						
Recurring						
Aircraft Modifications LRIP	- / -	- / -	- / -	4 / 27.312	- / -	4 / 27.312
Other Government Costs	- / -	- / -	- / -	- / 1.293	- / -	- / 1.293
Subtotal: Recurring	- / -	- / -	- / -	- / 28.605	- / -	- / 28.605
Non-Recurring						
Software Integration Lab (SIL)	- / -	- / -	- / -	- / 3.712	- / -	- / 3.712
Initial Spares	- / -	- / -	- / -	- / 6.446	- / -	- / 6.446
Subtotal: Non-Recurring	- / -	- / -	- / -	- / 10.158	- / -	- / 10.158
Subtotal: AC/MC-130J RF Countermeasures	- / -	- / -	- / -	- / 55.244	- / -	- / 55.244
Subtotal: Procurement, All Modification Items	- / -	- / -	- / -	- / 55.244	- / -	- / 55.244
Installation						
Subtotal: Installation	- / -	- / -	- / -	- / -	- / -	- / -
Total						
Total Cost (Procurement + Support + Installation)	-	-	-	55.244	-	55.244

UNCLASSIFIED

Exhibit P-3a, Individual Modification: FY 2018 United States Special Operations Command			Date: May 2017
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:	
Modification Item 1 of 1: AC/MC-130J RF Countermeasures			
Manufacturer Information			
Manufacturer Name: TBD		Manufacturer Location: TBD	
Administrative Leadtime (in Months): 2		Production Leadtime (in Months): 22	
Dates	FY 2016	FY 2017	FY 2018
Contract Dates			Feb 2018
Delivery Dates			Jan 2020
Installation Information			
Method of Implementation (Organic): TBD			Installation Quantity: 94

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Exhibit P-3a, Individual Modification: FY 2018 United States Special Operations Command	Date: May 2017
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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)
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ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	75.139	34.648	21.922	36.332	-	36.332
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	75.139	34.648	21.922	36.332	-	36.332
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	75.139	34.648	21.922	36.332	-	36.332

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-

Description:

This modification program prepares the MC-130J aircraft for 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 for AC-130J. AC-130J CPD defines a 37 AC-130J aircraft program.

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Exhibit P-3a, Individual Modification: FY 2018 United States Special Operations Command **Date:** May 2017

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

Models of Systems Affected: AC-130J **Modification Type:** System Upgrade **Related RDT&E PEs:** 1160403BB, 1160429BB

Financial Plan	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
	Qty (Each) / Total Cost (\$ M)					
RDT&E PE #						
1160429BB	- / 17.191	- / -	- / -	- / -	- / -	- / -
1160403BB	- / 8.785	- / 0.555	- / 0.408	- / 0.403	- / -	- / 0.403

Procurement

Modification Item 1 of 1: AC-130J PSP Retrofit						
A Kits						
Recurring						
Aircraft Modifications	5 / 19.649	5 / 30.633	4 / 20.094	5 / 32.281	- / -	5 / 32.281
Other Governmental Costs	- / 18.869	- / 4.015	- / 1.828	- / 4.051	- / -	- / 4.051
Subtotal: Recurring	- / 38.518	- / 34.648	- / 21.922	- / 36.332	- / -	- / 36.332
Non-Recurring						
Technology Refresh/Insertion	- / 5.893	- / -	- / -	- / -	- / -	- / -
System Integration Lab Kit	- / 15.680	- / -	- / -	- / -	- / -	- / -
Support Equipment	- / 15.048	- / -	- / -	- / -	- / -	- / -
Subtotal: Non-Recurring	- / 36.621	- / -	- / -	- / -	- / -	- / -
Subtotal: AC-130J PSP Retrofit	- / 75.139	- / 34.648	- / 21.922	- / 36.332	- / -	- / 36.332
Subtotal: Procurement, All Modification Items	- / 75.139	- / 34.648	- / 21.922	- / 36.332	- / -	- / 36.332

Installation

Subtotal: Installation	- / -	- / -	- / -	- / -	- / -	- / -
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Total

Total Cost (Procurement + Support + Installation)	75.139	34.648	21.922	36.332	-	36.332
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Exhibit P-3a, Individual Modification: FY 2018 United States Special Operations Command		Date: May 2017	
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:	
Modification Item 1 of 1: AC-130J PSP Retrofit			
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 2016	FY 2017	FY 2018
Contract Dates	Jan 2016	Nov 2016	Nov 2017
Delivery Dates	Nov 2016	Sep 2017	Sep 2018
Installation Information			
Method of Implementation (Organic): Modification Line		Installation Quantity: 37	

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Exhibit P-40, Budget Line Item Justification: FY 2018 United States Special Operations Command **Date:** May 2017

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160404BB, 1160427BB, 1160403BB
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Line Item MDAP/MAIS Code: 0000

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	2,408.249	25.940	32.970	28.059	3.750	31.809	24.696	20.739	20.632	16.307	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	2,408.249	25.940	32.970	28.059	3.750	31.809	24.696	20.739	20.632	16.307	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	2,408.249	25.940	32.970	28.059	3.750	31.809	24.696	20.739	20.632	16.307	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	8.338	-	-	-	-	-	-	-	-	-	-	8.338
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

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.

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Exhibit P-40, Budget Line Item Justification: FY 2018 United States Special Operations Command **Date:** May 2017

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:** 1160404BB, 1160427BB, 1160403BB

Line Item MDAP/MAIS Code: 0000

Exhibits Schedule					Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	C-130 Modification				- / 2,393.602	- / 14.779	- / 20.125	- / 16.606	- / 3.750	- / 20.356
P-3a	6 / EC-130J Commando Solo (Added Capability)				- / 14.647	- / 11.161	- / 12.845	- / 11.453	- / -	- / 11.453
P-40	Total Gross/Weapon System Cost				- / 2,408.249	- / 25.940	- / 32.970	- / 28.059	- / 3.750	- / 31.809

*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 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, EC-130J Emergency Equipment Storage Bin installation, MC-130H lightweight armor, and MC-130J lightweight paratroop door armor installation.

FY 2018 PROGRAM JUSTIFICATION: Continues minor upgrades/modifications to SOF C-130 equipment.
- 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.
- 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 and replacing the AP-102A Mission Computer on the MC-130H SOF aircraft due to obsolescence issues.

FY 2018 OVERSEAS CONTINGENCY OPERATIONS (OCO) PROGRAM JUSTIFICATION: Procures GPS hardening for MC-130H aircraft.
- 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. C-130 weapon systems possessing aircrew training devices include the AC-130J, AC-130U, AC-130W, EC-130J, MC-130H and MC-130J.

FY 2018 PROGRAM JUSTIFICATION: The SBUD program continues to procure modifications to C-130 aircrew training devices to sustain or improve legacy training capabilities.
- EC-130J Upgrade Modifications. This program funds the hardware and installation of SOF-unique portions of C-130J block cycle upgrades, airframe and aircraft infrastructure modifications.
- EC-130J Commando Solo. Commando Solo 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 demodification of three legacy aircraft to make them SOF multi-mission capable and procurement of roll-on/roll-off Removable Airborne MISO Systems (RAMS).

FY 2018 PROGRAM JUSTIFICATION: Procures three RAMS kits, aircraft de-modifications, and program management.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: FY 2018 United States Special Operations Command **Date:** May 2017

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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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)
Modification																				
1 / C-130 Low Cost Modifications (LCM)			-	-	68.525	-	-	3.818	-	-	4.089	-	-	4.098	-	-	-	-	-	4.098
2 / Enhanced Situational Awareness			-	-	8.065	-	-	1.460	-	-	0.200	-	-	-	-	-	-	-	-	-
3a / C-130 Avionics Modifications			-	-	19.075	-	-	1.898	-	-	-	-	-	-	-	-	-	-	-	-
3b / C-130 Avionics Modifications Overseas Contingency Operations			-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.750	-	-	3.750
4 / Simulator Block Update (SBUD)			-	-	24.675	-	-	7.603	-	-	12.573	-	-	12.508	-	-	-	-	-	12.508
5 / EC-130J Upgrades			-	-	3.861	-	-	-	-	-	3.263	-	-	-	-	-	-	-	-	-
Subtotal: Modification			-	-	124.201	-	-	14.779	-	-	20.125	-	-	16.606	-	-	3.750	-	-	20.356
Prior Year																				
1 / Prior Year Funding			-	-	2,261.278	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2 / Prior Year Initial Spares			-	-	8.123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Prior Year			-	-	2,269.401	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	2,393.602	-	-	14.779	-	-	20.125	-	-	16.606	-	-	3.750	-	-	20.356

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: FY 2018 United States Special Operations Command	Date: May 2017
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Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1	P-1 Line Item Number / Title: 5000C13000 / C-130 MODIFICATIONS	Modification Number / Title: 6 / EC-130J Commando Solo
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ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	14.647	11.161	12.845	11.453	-	11.453
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	14.647	11.161	12.845	11.453	-	11.453
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	14.647	11.161	12.845	11.453	-	11.453

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares <i>(\$ in Millions)</i>	0.215	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-

Description:

Commando Solo 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 demodification of three legacy 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-3a, Individual Modification: FY 2018 United States Special Operations Command						Date: May 2017	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1			P-1 Line Item Number / Title: 5000C13000 / C-130 MODIFICATIONS			Modification Number / Title: 6 / EC-130J Commando Solo	
ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:			
Models of Systems Affected: EC-130J		Modification Type: Added Capability			Related RDT&E PEs: 1160403BB		
Financial Plan	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 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)	
RDT&E PE #							
1160403BB	- / 1.366	- / 2.375	- / -	- / -	- / -	- / -	
Procurement							
Modification Item 1 of 1: EC-130J Commando Solo							
B Kits							
Recurring							
RAMS Hardware	- / -	3 / 6.600	- / -	1 / 2.000	- / -	1 / 2.000	
Prior Year	- / 12.723	- / -	- / -	- / -	- / -	- / -	
Subtotal: Recurring	- / 12.723	3 / 6.600	- / -	1 / 2.000	- / -	1 / 2.000	
Non-Recurring							
Non Recurring Engineering (NRE)	- / 1.490	- / 0.159	- / -	- / -	- / -	- / -	
EC-130J Demodification	- / -	- / 4.302	- / 12.507	- / 9.378	- / -	- / 9.378	
Initial Spares	- / 0.215	- / -	- / -	- / -	- / -	- / -	
Subtotal: Non-Recurring	- / 1.705	- / 4.461	- / 12.507	- / 9.378	- / -	- / 9.378	
Subtotal: EC-130J Commando Solo	- / 14.428	3 / 11.061	- / 12.507	1 / 11.378	- / -	1 / 11.378	
Subtotal: Procurement, All Modification Items	- / 14.428	- / 11.061	- / 12.507	- / 11.378	- / -	- / 11.378	
Support (All Modification Items)							
Program Management	- / 0.219	- / 0.100	- / 0.100	- / 0.075	- / -	- / 0.075	
Data/Training	- / -	- / -	- / 0.238	- / -	- / -	- / -	
Subtotal: Support	- / 0.219	- / 0.100	- / 0.338	- / 0.075	- / -	- / 0.075	
Installation							
Subtotal: Installation	- / -	- / -	- / -	- / -	- / -	- / -	
Total							
Total Cost (Procurement + Support + Installation)	14.647	11.161	12.845	11.453	-	11.453	

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Exhibit P-3a, Individual Modification: FY 2018 United States Special Operations Command		Date: May 2017	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 1		P-1 Line Item Number / Title: 5000C13000 / C-130 MODIFICATIONS	
Modification Number / Title: 6 / EC-130J Commando Solo		ID Code (A=Service Ready, B=Not Service Ready) :	
		MDAP/MAIS Code:	
Modification Item 1 of 1: EC-130J Commando Solo			
Manufacturer Information			
Manufacturer Name: John's Hopkins Applied Physics Laboratory		Manufacturer Location: Laurel, MD	
Administrative Leadtime (in Months): 2		Production Leadtime (in Months): 6	
Dates	FY 2016	FY 2017	FY 2018
Contract Dates	Jun 2016	Feb 2017	Feb 2018
Delivery Dates	Jan 2017	Aug 2017	Mar 2018
Installation Information			
Method of Implementation (Organic): Field Implementation		Installation Quantity: 7	

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Exhibit P-40, Budget Line Item Justification: FY 2018 United States Special Operations Command **Date:** May 2017

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160483BB
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	54.489	29.021	37.098	92.606	-	92.606	88.541	42.097	9.523	9.714	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	54.489	29.021	37.098	92.606	-	92.606	88.541	42.097	9.523	9.714	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	54.489	29.021	37.098	92.606	-	92.606	88.541	42.097	9.523	9.714	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	1.622	2.563	1.707	8.719	-	8.719	4.241	1.071	0.004	-	-	19.927
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Underwater Systems line item procures dry and wet combat submersibles, modifications, and field changes to the Dry Deck Shelter (DDS), and various systems and components for Special Operations Forces (SOF) Combat Diving. Current acquisition procurement programs of record are the Seal Delivery Vehicle (SDV), Shallow Water Combat Submersible (SWCS) program, Dry Combat Submersible (DCS), SOF Combat Diving and Dry Deck Shelter (DDS). Seal Delivery Vehicle (SDV) is the legacy free flooding combat submersible supporting current operations, and will be replaced by the SWCS. 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. Other examples of underwater systems and maritime equipment include, but may not be limited to, underwater navigation, diving equipment, and underwater propulsion systems. SOF Combat Diving systems support the unique requirements impacting fully equipped operators while conducting underwater, real-world missions. 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: FY 2018 United States Special Operations Command **Date:** May 2017

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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Category - Underwater Systems / 1. Dry Deck Shelter (DDS)				- / 20.329	- / 1.949	- / 2.255	- / 6.419	- / -	- / 6.419
P-40a	Category - Underwater Systems / 2. Shallow Water Combat Submersible (SWCS)				- / 27.589	- / 25.598	- / 33.691	- / 38.763	- / -	- / 38.763
P-40a	Category - Underwater Systems / 3. Dry Combat Submersibles (DCS)				- / -	- / -	- / -	- / 46.820	- / -	- / 46.820
P-40a	Category - Underwater Systems / 4. SOF Combat Diving				- / -	- / -	- / 1.152	- / 0.604	- / -	- / 0.604
P-40a	Category - Underwater Systems / 5. SEAL Delivery Vehicle (SDV)				- / 6.571	- / 1.474	- / -	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost				- / 54.489	- / 29.021	- / 37.098	- / 92.606	- / -	- / 92.606

*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 2018 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. The SWCS is the replacement for the SEAL Delivery Vehicle. 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. Procurement funds the replacement system and provides government furnished equipment (GFE) such as satellite communications antennas, batteries, docking sonar and radios.

FY 2018 PROGRAM JUSTIFICATION: Purchases two SWCS vehicles, GFE (batteries and trailers), detachment deployment packages, and initial spares.

3. DCS. The DCS provides SOF with a dry diver lock-in and lock-out capability that transports personnel and their combat equipment in hostile waters for a variety of missions.

FY 2018 PROGRAM JUSTIFICATION: Purchases one DCS vehicle and initial spares. This program is an FY 2018 new start.

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 2018 PROGRAM JUSTIFICATION: Procures 12 diver environmental protection items.

5. SDV. The SDV MK-8 is a free-flooding combat submersible that conducts clandestine exploitations in littoral environments in support of combatant commanders and interagency partners. The SDV will soon be replaced by the SWCS. Plan to begin demilitarization of SDV MK-8 in FY 2018. Procurement funds obsolescence of existing parts in order to effectively support continued mission needs on the SDV Mk 8.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: FY 2018 United States Special Operations Command **Date:** May 2017

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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1. Dry Deck Shelter (DDS)																				
1 / Minor Modifications/Field Changes			-	-	20.329	-	-	1.949	-	-	2.255	-	-	6.419	-	-	-	-	-	6.419
Subtotal: 1. Dry Deck Shelter (DDS)			-	-	20.329	-	-	1.949	-	-	2.255	-	-	6.419	-	-	-	-	-	6.419
2. Shallow Water Combat Submersible (SWCS)																				
1 / Low Rate Initial Production			15.100	1	15.100	15.100	1	15.100	15.100	2	30.200	-	-	-	-	-	-	-	-	-
2 / Craft System			-	-	-	-	-	-	-	-	-	15.300	2	30.600	-	-	-	15.300	2	30.600
3 / Government Furnished Equipment / ECP & Detachment Deployment Packages			-	-	10.867	-	-	7.935	-	-	1.834	-	-	1.903	-	-	-	-	-	1.903
4 / Initial Spares			-	-	1.622	-	-	2.563	-	-	1.657	-	-	6.260	-	-	-	-	-	6.260
Subtotal: 2. Shallow Water Combat Submersible (SWCS)			-	-	27.589	-	-	25.598	-	-	33.691	-	-	38.763	-	-	-	-	-	38.763
3. Dry Combat Submersibles (DCS)																				
1 / Craft Systems & Minor Modifications			-	-	-	-	-	-	-	-	-	44.395	1	44.395	-	-	-	44.395	1	44.395
2 / Initial Spares			-	-	-	-	-	-	-	-	-	-	-	2.425	-	-	-	-	-	2.425
Subtotal: 3. Dry Combat Submersibles (DCS)			-	-	-	-	-	-	-	-	-	-	-	46.820	-	-	-	-	-	46.820
4. SOF Combat Diving																				
1 / SOF Combat Diving Systems			-	-	-	-	-	-	0.069	16	1.102	0.048	12	0.570	-	-	-	0.048	12	0.570
2 / Initial Spares			-	-	-	-	-	-	-	-	0.050	-	-	0.034	-	-	-	-	-	0.034
Subtotal: 4. SOF Combat Diving			-	-	-	-	-	-	-	-	1.152	-	-	0.604	-	-	-	-	-	0.604
5. SEAL Delivery Vehicle (SDV)																				
1 / Obsolescence ECPs			-	-	6.571	-	-	1.474	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 5. SEAL Delivery Vehicle (SDV)			-	-	6.571	-	-	1.474	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	54.489	-	-	29.021	-	-	37.098	-	-	92.606	-	-	-	-	-	92.606

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: FY 2018 United States Special Operations Command **Date:** May 2017

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: 0203ORDN / ORDNANCE ITEMS <\$5M
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160481BB, 1160431BB
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	359.888	195.079	166.771	112.331	62.643	174.974	124.450	146.751	156.857	158.945	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	359.888	195.079	166.771	112.331	62.643	174.974	124.450	146.751	156.857	158.945	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	359.888	195.079	166.771	112.331	62.643	174.974	124.450	146.751	156.857	158.945	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-

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: FY 2018 United States Special Operations Command **Date:** May 2017

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: 0203ORDN / ORDNANCE ITEMS <\$5M
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160481BB, 1160431BB
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Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	ORDNANCE ITEMS <\$5M				- / 359.888	- / 195.079	- / 166.771	- / 112.331	- / 62.643	- / 174.974
P-40	Total Gross/Weapon System Cost				- / 359.888	- / 195.079	- / 166.771	- / 112.331	- / 62.643	- / 174.974

*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, 40mm, 30mm, 25mm and fuzes, including the associated safety certification, Insensitive Munitions (IM) qualification, production engineering and transportation. This program received Overseas Contingency Operations (OCO) funding in FY 2016.

FY 2018 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, 25mm, 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 2018 PROGRAM JUSTIFICATION: Funding procures the following munitions: Rifle, Sniper Rifle, and Machine Gun (all types of 5.56mm, 7.62mm, 40mm, .300 WM and .50 Caliber); Replenishes munitions expended in real-world events and training. Procures various types of Non-Standard foreign ammunition. Actual quantities vary depending on training requirements.

3. Demolition, Breaching and Pyrotechnics. Provides Demolition, Breaching and Pyrotechnics munitions including the associated safety certification, IM qualification, production engineering and transportation. Provides several tactical and training configurations of munitions and related equipment of explosively formed penetrators, conical shape charges, linear shaped charges, diversionary devices, demolition hand grenades, breaching devices, explosives, firing devices, underwater munitions, flares, signaling devices, along with tools, equipment, and attaching devices for constructing and emplacing a variety of demolition charges and other munitions as required.

FY 2018 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.

FY 2018 OVERSEAS CONTINGENCY OPERATIONS (OCO) PROGRAM JUSTIFICATION: Procures 28,140 Flares XM216E5 and 14,070 Flares XM219 critical aircraft survivability equipment flares as a follow-on to JUONS SO-0010. SOF Rotary Wing aircraft supporting overseas operations are depleting the current infrared countermeasures flare inventory at a higher than anticipated rate.

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.

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Exhibit P-40, Budget Line Item Justification: FY 2018 United States Special Operations Command		Date: May 2017
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: 0203ORDN / ORDNANCE ITEMS <\$5M
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160481BB, 1160431BB
Line Item MDAP/MAIS Code: N/A		
FY 2018 PROGRAM JUSTIFICATION: Procures 2,121 M3 Multi-Purpose Anti-Armor/Anti-Personnel Weapons System shoulder fired munitions, and launchers. Replenishes munitions expended in real-world events and training. Actual quantities vary depending on training requirements.		
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 OCO funding in FY 2015, FY 2016 and FY 2017. This program is a DOD high interest item.		
FY 2018 PROGRAM JUSTIFICATION: Procures 277 SOPGMs.		
FY 2018 OCO PROGRAM JUSTIFICATION: Procures 478 SOPGMs.		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: FY 2018 United States Special Operations Command															Date: May 2017					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 3					P-1 Line Item Number / Title: 0203ORDN / ORDNANCE ITEMS <\$5M										Aggregated Items Title: ORDNANCE ITEMS <\$5M					
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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)
Air Delivered Munitions																				
1 / 105MM			661.48	31,000	20.506	508.05	16,400	8.332	655.52	30,174	19.780	668.63	30,791	20.588	-	-	-	668.63	30,791	20.588
2 / 105MM (OCO)			-	-	-	513.25	20,982	10.769	-	-	-	-	-	-	-	-	-	-	-	-
3 / 25MM			62.47	120,000	7.496	50.70	62,600	3.174	52.38	87,820	4.600	64.03	46,853	3.000	-	-	-	64.03	46,853	3.000
4 / 40MM			268.82	200,000	53.763	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5 / 30MM			58.59	75,000	4.394	53.90	526,000	28.350	55.12	72,569	4.000	17.15	233,236	4.000	-	-	-	17.15	233,236	4.000
Subtotal: Air Delivered Munitions			-	-	86.159	-	-	50.625	-	-	28.380	-	-	27.588	-	-	-	-	-	27.588
Small Caliber Bullets																				
1 / 40MM			44.29	75,499	3.344	41.10	10,000	0.411	128.09	13,068	1.674	44.71	7,000	0.313	-	-	-	44.71	7,000	0.313
2 / Shotgun Ammo			2.46	67,960	0.167	2.58	12,000	0.031	-	-	-	-	-	-	-	-	-	-	-	-
3 / Handgun Ammo			0.41	94,083	0.039	0.50	16,000	0.008	-	-	-	0.49	350,000	0.171	-	-	-	0.49	350,000	0.171
4 / Rifle Ammo			1.72	17,253,529	29.592	1.76	5,724,000	10.073	1.67	8,636,526	14.423	1.48	6,000,000	8.856	-	-	-	1.48	6,000,000	8.856
5 / Machine-Gun Ammo			2.38	14,350,656	34.087	2.31	4,800,000	11.085	2.29	8,800,000	20.144	2.28	6,300,000	14.354	-	-	-	2.28	6,300,000	14.354
6 / Foreign Ammo			1.16	7,483,898	8.676	1.24	1,300,000	1.608	1.14	4,500,000	5.144	1.13	3,000,000	3.394	-	-	-	1.13	3,000,000	3.394
Subtotal: Small Caliber Bullets			-	-	76.105	-	-	23.216	-	-	41.384	-	-	27.088	-	-	-	-	-	27.088
Demolition, Breaching and Pyrotechnics																				
1 / Grenade Offensive / Smoke (All Types)			211.64	48,531	10.271	105.32	25,000	2.633	277.90	21,845	6.071	109.40	30,000	3.282	-	-	-	109.40	30,000	3.282
2 / Training Devices			197.55	2,607	0.515	231.40	5,000	1.157	221.51	2,324	0.515	202.11	9,000	1.819	-	-	-	202.11	9,000	1.819
3 / Explosives, Firing Devices, and Accessories			25.14	33,135	0.833	150.57	124,000	18.671	29.30	10,921	0.320	215.06	111,700	24.022	-	-	-	215.06	111,700	24.022
4 / Flares Two Burst (OCO)			-	-	-	-	-	-	600.00	15,000	9.000	-	-	-	-	-	-	-	-	-
5 / Flares XM216E5 (OCO)			-	-	-	-	-	-	-	-	-	-	-	-	285.00	28,140	8.020	285.00	28,140	8.020
6 / Flares XM219 (OCO)			-	-	-	-	-	-	-	-	-	-	-	-	425.00	14,070	5.980	425.00	14,070	5.980
Subtotal: Demolition, Breaching and Pyrotechnics			-	-	11.619	-	-	22.461	-	-	15.906	-	-	29.123	-	-	14.000	-	-	43.123
Shoulder Fired Munitions and Rockets																				
1 / M72 LAW			3,594.87	1,950	7.010	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2 / M3 MAAWS			1,571.07	9,913	15.574	1,942.11	6,115	11.876	1,702.04	5,719	9.734	1,721.21	2,121	3.650	-	-	-	1,721.21	2,121	3.650
3 / 2.75" Rockets			1,456.16	10,218	14.879	-	-	-	1,727.65	1,700	2.937	-	-	-	-	-	-	-	-	-
Subtotal: Shoulder Fired Munitions and Rockets			-	-	37.463	-	-	11.876	-	-	12.671	-	-	3.650	-	-	-	-	-	3.650
Stand-Off Precision Guided Munitions (SOPGM)																				
1 / SOPGM			92,007.37	1,085	99.828	109,808.10	568	62.371	89,471.91	178	15.926	89,826.71	277	24.882	-	-	-	89,826.71	277	24.882

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Exhibit P-40a, Budget Item Justification For Aggregated Items: FY 2018 United States Special Operations Command **Date:** May 2017

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 3 **P-1 Line Item Number / Title:** 0203ORDN / ORDNANCE ITEMS <\$5M **Aggregated Items Title:** ORDNANCE ITEMS <\$5M

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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)
2 / SOPGM (OCO)			89,383.49	545	48.714	110,000.00	223	24.530	80,527.61	652	52.504	-	-	-	101,763.36	478	48.643	101,763.36	478	48.643
Subtotal: Stand-Off Precision Guided Munitions (SOPGM)			-	-	148.542	-	-	86.901	-	-	68.430	-	-	24.882	-	-	48.643	-	-	73.525
Total			-	-	359.888	-	-	195.079	-	-	166.771	-	-	112.331	-	-	62.643	-	-	174.974

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: FY 2018 United States Special Operations Command **Date:** May 2017

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1160405BB	Other Related Program Elements: 1160405BB
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,426.451	105.554	104.163	82.538	12.000	94.538	76.856	88.864	93.498	95.303	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	1,426.451	105.554	104.163	82.538	12.000	94.538	76.856	88.864	93.498	95.303	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,426.451	105.554	104.163	82.538	12.000	94.538	76.856	88.864	93.498	95.303	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	26.844	1.838	1.472	1.385	-	1.385	0.994	0.981	0.958	0.976	Continuing	Continuing
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. 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 (SOPREP).

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).

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: FY 2018 United States Special Operations Command **Date:** May 2017

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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Intelligence Systems				- / 1,426.451	- / 105.504	- / 104.163	- / 82.538	- / 12.000	- / 94.538
P-40	Total Gross/Weapon System Cost				- / 1,426.451	- / 105.554	- / 104.163	- / 82.538	- / 12.000	- / 94.538

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

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 2018 PROGRAM JUSTIFICATION: Funds the capital equipment replacement program (CERP) of 18 GSK kit variants, CERP of 7 AVS variants, CERP of 1 Team Transportable System, 1 PGL ground system kit, CERP of 7 PGL ground systems kits, 4 PGL Air kits, 2 Unmanned Aerial Collection Systems, 3 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 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); and, Unattended Ground Sensors/Unattended Maritime Sensors (UGS/UMS). There is a single baseline TVS kit.

FY 2018 PROGRAM JUSTIFICATION: Procures 39 Sensor Kits, 17 RECCE Kits, and 87 pieces of ancillary ROP equipment.

FY 2018 Overseas Contingency Operations (OCO) PROGRAM JUSTIFICATION: Procures 75 Austere Location Force Protection Kits.

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 SOTF echelon.

FY 2018 PROGRAM JUSTIFICATION: Procures CERP of 16 TACLAN suites and ancillary equipment.

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Exhibit P-40, Budget Line Item Justification: FY 2018 United States Special Operations Command		Date: May 2017
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		

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 2018 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 FY2016.

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, TSOC 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 2018 PROGRAM JUSTIFICATION: Procures evolutionary technology insertions.

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.

FY 2018 PROGRAM JUSTIFICATION: Procures CERP of 114 forensic exploitation kits and 2 Forensic Exploitation Analysis Center equipment.

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. SOFPREP. This program serves as the intelligence focal point for production of SOF enhanced Geospatial Intelligence (GEOINT) (maps, imagery, and terrain data) and 3D scene visualization databases. SOFPREP gathers, processes, exploits, disseminates and manages classified high resolution 3D databases and GEOINT data in support of SOF training, mission rehearsal and execution systems. The program builds the SOF common geospatial environment and manages the authoritative database of SOF-specific GEOINT terrain data. SOFPREP is a NGA-certified co-producer in support of time-sensitive SOF-specific requirements.

FY 2018 PROGRAM JUSTIFICATION: Procures evolutionary technology insertions.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: FY 2018 United States Special Operations Command																Date: May 2017				
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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1. Joint Threat Warning System																				
1 / Ground SIGINT Kit (GSK) Variant - Capital Equipment Replacement Program (CERP)			0.475	147	69.768	0.659	17	11.201	0.652	16	10.426	0.723	18	13.013	-	-	-	0.723	18	13.013
2 / GSK - Initial Training			-	-	0.901	-	-	0.112	-	-	0.115	-	-	0.117	-	-	-	-	-	0.117
3 / GSK Spares			-	-	8.461	-	-	0.656	-	-	0.551	-	-	0.463	-	-	-	-	-	0.463
4 / Air Variant (AVS) - CERP			0.561	50	28.064	0.587	7	4.106	0.600	7	4.197	0.612	7	4.285	-	-	-	0.612	7	4.285
5 / AVS - Initial Training			-	-	0.273	-	-	0.048	-	-	0.049	-	-	0.050	-	-	-	-	-	0.050
6 / AVS Spares			-	-	2.989	-	-	0.514	-	-	0.526	-	-	0.536	-	-	-	-	-	0.536
7 / Team Transportable Variant (TTV) (GSK - Static)			0.885	9	7.963	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8 / TTV - CERP			-	-	0.010	-	-	0.010	-	-	0.010	2.474	1	2.474	-	-	-	2.474	1	2.474
9 / TTV - Initial Training			-	-	0.371	-	-	0.038	-	-	0.039	-	-	0.040	-	-	-	-	-	0.040
10 / TTV Spares			-	-	10.781	-	-	0.329	-	-	0.049	-	-	0.033	-	-	-	-	-	0.033
11 / Precision Geo Location (PGL) Ground Kits			1.137	31	35.243	1.516	2	3.031	2.219	4	8.875	2.200	1	2.200	-	-	-	2.200	1	2.200
12 / PGL Ground - CERP			1.094	32	35.012	2.014	8	16.115	1.976	5	9.882	2.052	7	14.367	-	-	-	2.052	7	14.367
13 / PGL Ground - Initial Training			-	-	1.363	-	-	0.036	-	-	0.038	-	-	0.039	-	-	-	-	-	0.039
14 / PGL Spares			-	-	4.633	-	-	0.339	-	-	0.346	-	-	0.353	-	-	-	-	-	0.353
15 / PGL Air			0.506	4	2.025	0.325	4	1.300	0.325	4	1.300	0.325	4	1.300	-	-	-	0.325	4	1.300
16 / PGL Air Integration			1.300	1	1.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
17 / Unmanned Aerial Collection Systems			0.343	3	1.029	0.118	2	0.236	0.081	3	0.243	0.124	2	0.248	-	-	-	0.124	2	0.248
18a / Maritime Variant - Low Rate Initial Production (LRIP)			-	-	-	1.986	3	5.957	-	-	-	-	-	-	-	-	-	-	-	-
18b / Maritime Variant			-	-	-	-	-	-	2.011	3	6.034	2.034	3	6.102	-	-	-	2.034	3	6.102
19 / Prior Year Funding Overseas Contingency Operations (OCO)			-	-	20.888	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1. Joint Threat Warning System			-	-	231.074	-	-	44.028	-	-	42.680	-	-	45.620	-	-	-	-	-	45.620

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Exhibit P-40a, Budget Item Justification For Aggregated Items: FY 2018 United States Special Operations Command															Date: May 2017					
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title:										Aggregated Items Title:					
0300D / 02 / 4					020400INTL / INTELLIGENCE SYSTEMS										Intelligence Systems					
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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. Tactical Video System/Reconnaissance, Surveillance, and Target Acquisition (TVS/RSTA)																				
1 / RSTA Sensor Kit			0.068	48	3.264	0.039	45	1.769	0.031	35	1.085	0.037	39	1.431	-	-	-	0.037	39	1.431
2 / RSTA Tactical Reconnaissance (RECCE) Kit			-	-	-	-	-	-	0.059	45	2.655	0.063	17	1.069	-	-	-	0.063	17	1.069
3 / RSTA Remote Observation Post (ROP)			0.013	48	0.627	0.015	90	1.334	-	-	-	0.014	87	1.261	-	-	-	0.014	87	1.261
4 / RSTA Mission Kits (Prior Years)			0.036	186	6.652	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5 / Tactical Video System (TVS) Kits (OCO)			0.024	193	4.606	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6 / Evolutionary Technology Insertion			-	-	-	-	-	-	-	-	0.375	-	-	-	-	-	-	-	-	-
7 / Austere Location Force Protection Kits (OCO)			-	-	-	-	-	-	-	-	-	-	-	-	0.160	75	12.000	0.160	75	12.000
8 / Prior Year Funding			-	-	12.962	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9 / Prior Year Funding (OCO)			-	-	61.812	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2. Tactical Video System/ Reconnaissance, Surveillance, and Target Acquisition (TVS/RSTA)			-	-	89.923	-	-	3.103	-	-	4.115	-	-	3.761	-	-	12.000	-	-	15.761
3. Tactical Area Local Network																				
1 / PME - Suites - Block II CERP			0.127	149	18.902	0.095	18	1.710	0.115	9	1.035	0.120	16	1.920	-	-	-	0.120	16	1.920
2 / Ancillary Equipment			-	-	-	-	-	0.827	-	-	1.309	-	-	1.003	-	-	-	-	-	1.003
3 / Prior Year Funding			-	-	8.927	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3. Tactical Area Local Network			-	-	27.829	-	-	2.537	-	-	2.344	-	-	2.923	-	-	-	-	-	2.923
4. Hostile Forces Tagging, Tracking, and Locating																				
1 / Mission Sets			1.373	146	200.433	1.235	20	24.693	1.199	16	19.179	1.187	16	18.993	-	-	-	1.187	16	18.993
2 / Prior Year Funding - OCO			-	-	113.619	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4. Hostile Forces Tagging, Tracking, and Locating			-	-	314.052	-	-	24.693	-	-	19.179	-	-	18.993	-	-	-	-	-	18.993
5. Medium Altitude Intelligence Surveillance and Reconnaissance (ISR)																				
1 / Aircraft (OCO)			-	-	-	7.000	2	14.000	7.000	2	14.000	-	-	-	-	-	-	-	-	-
2 / Sensors (OCO)			-	-	-	-	-	-	2.000	4	8.000	-	-	-	-	-	-	-	-	-
Subtotal: 5. Medium Altitude Intelligence Surveillance and Reconnaissance (ISR)			-	-	-	-	-	14.000	-	-	22.000	-	-	-	-	-	-	-	-	-

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Exhibit P-40a, Budget Item Justification For Aggregated Items: FY 2018 United States Special Operations Command **Date:** May 2017

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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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)
6. Special Operations Command Research, Analysis and Threat Evaluation System (SOCRATES)																				
1 / Evolutionary Technology Insertions			-	-	45.756	-	-	5.678	-	-	10.472	-	-	8.270	-	-	-	-	-	8.270
2 / Prior Year Funding			-	-	14.475	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 6. Special Operations Command Research, Analysis and Threat Evaluation System (SOCRATES)			-	-	60.231	-	-	5.678	-	-	10.472	-	-	8.270	-	-	-	-	-	8.270
7. Sensitive Site Exploitation (SSE)																				
1 / Biometric Kits CERP			0.015	400	5.946	0.009	236	2.173	-	-	-	-	-	-	-	-	-	-	-	-
2 / Forensic Exploitation Kits			0.039	369	14.340	0.039	144	5.598	-	-	-	-	-	-	-	-	-	-	-	-
3 / Forensic Exploitation Kits CERP			0.035	108	3.795	0.037	58	2.156	0.009	220	1.980	0.016	114	1.819	-	-	-	0.016	114	1.819
4 / Forensic Exploitation Analysis Center Equipment			-	-	-	-	-	-	0.300	2	0.600	0.312	2	0.624	-	-	-	0.312	2	0.624
5 / Prior Year Funding - OCO			-	-	0.690	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6 / Prior Year Funding - Base			-	-	12.004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 7. Sensitive Site Exploitation (SSE)			-	-	36.775	-	-	9.927	-	-	2.580	-	-	2.443	-	-	-	-	-	2.443
8. Integrated Survey Program (ISP)																				
1 / Evolutionary Technology Insertions			-	-	-	-	-	1.338	-	-	0.267	-	-	-	-	-	-	-	-	-
Subtotal: 8. Integrated Survey Program (ISP)			-	-	-	-	-	1.338	-	-	0.267	-	-	-	-	-	-	-	-	-
9. Special Operations Forces Planning, Rehearsal, and Execution Preparation (SOFPREP)																				
1 / Evolutionary Technology Insertions			-	-	-	-	-	0.250	-	-	0.526	-	-	0.528	-	-	-	-	-	0.528
Subtotal: 9. Special Operations Forces Planning, Rehearsal, and Execution Preparation (SOFPREP)			-	-	-	-	-	0.250	-	-	0.526	-	-	0.528	-	-	-	-	-	0.528
Prior Year																				
1 / Prior Year Funding			-	-	549.154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2 / Prior Year Funding - OCO			-	-	117.413	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Prior Year			-	-	666.567	-	-	-												
Total			-	-	1,426.451	-	-	105.504	-	-	104.163	-	-	82.538	-	-	12.000	-	-	94.538

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

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: FY 2018 United States Special Operations Command		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4	P-1 Line Item Number / Title: 020400INTL / INTELLIGENCE SYSTEMS	Aggregated Items Title: Intelligence Systems

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Exhibit P-40, Budget Line Item Justification: FY 2018 United States Special Operations Command **Date:** May 2017

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 0305208BB
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Line Item MDAP/MAIS Code: 0000

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	70.547	16.333	15.232	11.042	-	11.042	15.676	16.995	15.248	12.684	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	70.547	16.333	15.232	11.042	-	11.042	15.676	16.995	15.248	12.684	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	70.547	16.333	15.232	11.042	-	11.042	15.676	16.995	15.248	12.684	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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.

Justification:

FY 2018 PROGRAM JUSTIFICATION: Capital Equipment Replacement (CERP) of eight SILENT DAGGER Communication kits, various DCGS Enterprise Infrastructure upgrades and CERP, Advanced Analytics software, new equipment training, the CERP of one Deployable PED component, and the CERP of Garrison PED Infrastructure.

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Exhibit P-40, Budget Line Item Justification: FY 2018 United States Special Operations Command **Date:** May 2017

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160431BB, 1160402BB
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	165.564	76.709	78.016	54.592	-	54.592	90.958	77.732	92.076	58.694	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	165.564	76.709	78.016	54.592	-	54.592	90.958	77.732	92.076	58.694	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	165.564	76.709	78.016	54.592	-	54.592	90.958	77.732	92.076	58.694	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	0.430	0.718	0.605	0.618	-	0.618	-	-	-	-	-	2.371
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

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 (C4), Tactical Local Area Network (TACLAN), Special Access Program Network (SAPNET), Joint Operational Stocks (JOS), SOF Peculiar Weapons and Equipment Sustainment, Equipment, Civil Information Management Data Processing System (CIMDPS), Long Range Broadcast Systems (LRBS), Military Information Systems Operations (MISO) and Miscellaneous Equipment. Additionally, this P-1 line item consist of miscellaneous equipment items that do not reasonably fit in another USSOCOM procurement line item categories and are above the \$250K threshold.

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Exhibit P-40, Budget Line Item Justification: FY 2018 United States Special Operations Command **Date:** May 2017

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs

P-1 Line Item Number / Title:
0204OTHER / OTHER ITEMS <\$5M

ID Code (A=Service Ready, B=Not Service Ready): **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 1160431BB, 1160402BB

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Category - Other Items <\$5M / 1. Aircraft Support				- / 3.210	- / 0.718	- / 0.605	- / 0.618	- / -	- / 0.618
P-40a	Category - Other Items <\$5M / 2. MILCON Collateral Equipment				- / 21.984	- / 20.447	- / 33.084	- / 9.410	- / -	- / 9.410
P-40a	Category - Other Items <\$5M / 3. C4 Automation Systems				- / 70.412	- / 37.018	- / 23.175	- / 23.839	- / -	- / 23.839
P-40a	Category - Other Items <\$5M / 4. Tactical Local Area Network				- / 27.197	- / 12.756	- / 7.446	- / 11.881	- / -	- / 11.881
P-40a	Category - Other Items <\$5M / 5. Special Access Program Network				- / -	- / -	- / 0.696	- / 0.711	- / -	- / 0.711
P-40a	Category - Other Items <\$5M / 6. Joint Operational Stocks (JOS)				- / 23.943	- / 4.653	- / 4.693	- / 4.770	- / -	- / 4.770
P-40a	Category - Other Items <\$5M / 7. SOF-Peculiar Weapons and Equipment Sustainment				- / 1.459	- / 1.117	- / -	- / -	- / -	- / -
P-40a	Category - Other Items <\$5M / 8. Civil Information				- / 0.026	- / -	- / 5.001	- / -	- / -	- / -
P-40a	Category - Other Items <\$5M / 9. Long Range Broadcast System (LRBS) MISO System				- / -	- / -	- / 3.316	- / 3.363	- / -	- / 3.363
P-40a	Category - Other Items <\$5M / Prior Year				- / 17.333	- / -	- / -	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost				- / 165.564	- / 76.709	- / 78.016	- / 54.592	- / -	- / 54.592

*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 / 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. Aircraft Support. This program provides various types of equipment 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. No associated RDT&E funds.

FY 2018 PROGRAM JUSTIFICATION: Procures SOF-unique aircraft support equipment by funding small equipment parts and upgrades. Per DOD policy, and in accordance with Air Force policy, these funds reimburse the Air Force Stock Fund for SOF initial spares provisioned with Air Force Stock Fund obligation authority.

2. MILCON Collateral Equipment. This program procures collateral equipment for SOF military construction facilities. No associated RDT&E funds. This program received Overseas Contingency Operations (OCO) funding in FY 2017.

FY 2018 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. C4 Automation Systems. 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

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Exhibit P-40, Budget Line Item Justification: FY 2018 United States Special Operations Command		Date: May 2017
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		
<p>of state-of-the-art automated systems (firewalls, routers, switches, hubs, and 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.</p> <p>FY 2018 PROGRAM JUSTIFICATION: Continues to acquire next generation automation systems and emerging technologies to provide new capabilities and dramatic improvements to the SOF information environment. Projects emerging technologies to include data storage virtualization, cross domain services and collapse of duplicative network segregated by security domain. 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.</p> <p>4. TACLAN Automation Systems. Provides SOF operational commanders and forward deployed forces advanced automated data processing and display capabilities, facilitating the interchange of classified and unclassified information to support situational awareness, mission planning, rehearsal, and execution, and C2 of forces in tactical environments. The program consists of information technology hardware, software and ancillary equipment, including network servers, routers, switches, storage and computing end user devices, as well as common and specialized user applications. The family of systems are mobile, modular and size configurable to suit peculiar mission needs that support SOF users from the individual to the Special Operation Task Force echelon.</p> <p>FY 2018 PROGRAM JUSTIFICATION: Procures Capital Equipment Replacement Program (CERP) for 16 TACLAN suites, 97 FCDs, integration, and ancillary equipment.</p> <p>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.</p> <p>FY 2018 PROGRAM JUSTIFICATION: Procures evolutionary technical insertions (ETIs).</p> <p>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.</p> <p>FY 2018 PROGRAM JUSTIFICATION: Procures MLE equipment and CERP of various equipment items.</p> <p>7. SOF-Peculiar Weapons and Equipment Sustainment. Provides life cycle replacement of current Naval Special Warfare unique weapons and equipment. No associated RDT&E funds.</p> <p>8. 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.</p> <p>9. LRBS. 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).</p> <p>FY 2018 PROGRAM JUSTIFICATION: Procures two LRBS Low Rate Initial Production (LRIP) systems.</p>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: FY 2018 United States Special Operations Command **Date:** May 2017

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
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Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1. Aircraft Support																				
1 / SOF Unique Support Equipment			-	-	0.030	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2 / Aircraft Modification Spares and Repair Parts - Air Force Stock Fund			-	-	0.430	-	-	0.718	-	-	0.605	-	-	0.618	-	-	-	-	-	0.618
3 / Prior Year Funding			-	-	2.750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1. Aircraft Support			-	-	3.210	-	-	0.718	-	-	0.605	-	-	0.618	-	-	-	-	-	0.618
2. MILCON Collateral Equipment																				
1 / Project# P915, Coronado, CA			-	-	-	-	-	0.253	-	-	-	-	-	-	-	-	-	-	-	-
2 / Project # 68526, Ft Bragg, NC			-	-	-	-	-	0.359	-	-	-	-	-	-	-	-	-	-	-	-
3 / Project # 69445, Ft Lewis, WA			-	-	-	-	-	0.647	-	-	-	-	-	-	-	-	-	-	-	-
4 / Project # P888, La Posta, CA			-	-	3.187	-	-	0.699	-	-	-	-	-	-	-	-	-	-	-	-
5 / Project # P688, Camp Lemonier, Djibouti Overseas Contingency Operations (OCO)			-	-	9.642	-	-	-	-	-	11.580	-	-	-	-	-	-	-	-	-
6 / Project # 78026, Torii Station, Japan			-	-	-	-	-	5.614	-	-	-	-	-	-	-	-	-	-	-	-
7 / Project # 76375, Ft Bragg, NC			-	-	-	-	-	0.955	-	-	-	-	-	-	-	-	-	-	-	-
8 / Project # 36977, Ft Campbell, KY			-	-	-	-	-	0.642	-	-	-	-	-	-	-	-	-	-	-	-
9 / Project # 57442, Hunter AAF, GA			-	-	-	-	-	0.274	-	-	-	-	-	-	-	-	-	-	-	-
10 / Project # P1119, Camp Pendleton, CA			-	-	-	-	-	0.271	-	-	-	-	-	-	-	-	-	-	-	-
11 / Project # P1396, Camp Lejeune, NC			-	-	-	-	-	0.864	-	-	-	-	-	-	-	-	-	-	-	-
12 / Project # P170, Stennis Space Center, MS			-	-	-	-	-	0.408	-	-	-	-	-	-	-	-	-	-	-	-
13 / Project # P876, Corona, CA			-	-	-	-	-	1.373	-	-	-	-	-	-	-	-	-	-	-	-
14 / Project # P183, Ft Story, VA			-	-	-	-	-	3.774	-	-	-	-	-	-	-	-	-	-	-	-
15 / Project # P418, NAS Fallon, NV			-	-	-	-	-	0.627	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40a, Budget Item Justification For Aggregated Items: FY 2018 United States Special Operations Command **Date:** May 2017

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
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Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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)
16 / Project # 69517, OS Unspecified			-	-	-	-	-	1.892	-	-	-	-	-	-	-	-	-	-	-	-
17 / Project # 76367, Ft Carson, CO			-	-	-	-	-	1.139	-	-	-	-	-	-	-	-	-	-	-	-
18 / Project # 83702, MacDill AFB, FL			-	-	-	-	-	0.150	-	-	-	-	-	-	-	-	-	-	-	-
19 / Project # 76518, Ft Bragg, NC			-	-	-	-	-	0.098	-	-	0.098	-	-	-	-	-	-	-	-	-
20 / Project # 79456, Ft Bragg, NC			-	-	-	-	-	-	-	-	0.277	-	-	-	-	-	-	-	-	-
21 / Project # 80773, Ft Bragg, NC			-	-	-	-	-	-	-	-	1.459	-	-	-	-	-	-	-	-	-
22 / Project# 47942, Ft Carson, CO			-	-	-	-	-	-	-	-	0.232	-	-	-	-	-	-	-	-	-
23 / Project # 81897, Ft Campbell, KY			-	-	-	-	-	-	-	-	0.452	-	-	-	-	-	-	-	-	-
24 / Project # 63029, Canon AFB, NM			-	-	-	-	-	-	-	-	0.575	-	-	0.395	-	-	-	-	-	0.395
25 / Project # P1219, Camp Lejeune, NC			-	-	-	-	-	-	-	-	1.872	-	-	-	-	-	-	-	-	-
26 / Project # P1320, Camp Pendleton, CA			-	-	-	-	-	-	-	-	0.323	-	-	-	-	-	-	-	-	-
27 / Project # P1126, Camp Pendleton, CA			-	-	-	-	-	-	-	-	0.593	-	-	-	-	-	-	-	-	-
28 / Project # P1288, Camp Lejeune, NC			-	-	-	-	-	-	-	-	0.593	-	-	-	-	-	-	-	-	-
29 / Project # P777, Joint Expeditionary Base Little Creek - Ft Story, VA			-	-	-	-	-	-	-	-	1.078	-	-	-	-	-	-	-	-	-
30 / Project # P920, Coronado, CA			-	-	-	-	-	-	-	-	1.817	-	-	-	-	-	-	-	-	-
31 / Project # 43703, MacDill AFB, FL			-	-	-	-	-	-	-	-	4.549	-	-	0.247	-	-	-	-	-	0.247
32 / Project # 79439, Ft Bragg, NC			-	-	-	-	-	-	-	-	1.057	-	-	-	-	-	-	-	-	-
33 / Project # 76513, Ft Bragg, NC			-	-	-	-	-	-	-	-	6.529	-	-	-	-	-	-	-	-	-
34 / Project # 03003, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	0.300	-	-	-	-	-	0.300
35 / Project # 61065, Ft Benning, GA			-	-	-	-	-	-	-	-	-	-	-	0.440	-	-	-	-	-	0.440
36 / Project # 03008, Yokota, Japan			-	-	-	-	-	-	-	-	-	-	-	0.357	-	-	-	-	-	0.357

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Exhibit P-40a, Budget Item Justification For Aggregated Items: FY 2018 United States Special Operations Command **Date:** May 2017

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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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)
37 / Project # 03007, Yokota, Japan			-	-	-	-	-	-	-	-	-	-	-	0.100	-	-	-	-	-	0.100
38 / Project # P889, Coronado, CA			-	-	-	-	-	-	-	-	-	-	-	1.588	-	-	-	-	-	1.588
39 / Project # P952, Coronado, CA			-	-	-	-	-	-	-	-	-	-	-	0.542	-	-	-	-	-	0.542
40 / Project # P966, Coronado, CA			-	-	-	-	-	-	-	-	-	-	-	1.426	-	-	-	-	-	1.426
41 / Project # P890, Coronado, CA			-	-	-	-	-	-	-	-	-	-	-	1.538	-	-	-	-	-	1.538
42 / Project # P919, Coronado, CA			-	-	-	-	-	-	-	-	-	-	-	0.767	-	-	-	-	-	0.767
43 / Project # 74813, Ft Bragg NC			-	-	-	-	-	-	-	-	-	-	-	0.781	-	-	-	-	-	0.781
44 / Project # 85958, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	0.397	-	-	-	-	-	0.397
45 / Project # 69552, Ft Bragg, NC			-	-	-	-	-	-	-	-	-	-	-	0.532	-	-	-	-	-	0.532
46 / MILCON Collateral Equipment			-	-	9.155	-	-	0.408	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2. MILCON Collateral Equipment			-	-	21.984	-	-	20.447	-	-	33.084	-	-	9.410	-	-	-	-	-	9.410
3. C4 Automation Systems																				
1 / Classified Network Re-Engineering			-	-	16.652	-	-	5.663	-	-	4.762	-	-	4.575	-	-	-	-	-	4.575
2 / Unclassified Network Re-Engineering			-	-	7.494	-	-	1.933	-	-	5.938	-	-	8.516	-	-	-	-	-	8.516
3 / Programmed Expansion			-	-	4.298	-	-	0.746	-	-	0.713	-	-	0.728	-	-	-	-	-	0.728
4 / Distributive Data Center Hardware			-	-	39.046	-	-	26.576	-	-	7.700	-	-	5.880	-	-	-	-	-	5.880
5 / Integration			-	-	2.922	-	-	2.100	-	-	2.172	-	-	1.995	-	-	-	-	-	1.995
6 / Evolutionary Technology Insertions			-	-	-	-	-	-	-	-	1.890	-	-	2.145	-	-	-	-	-	2.145
Subtotal: 3. C4 Automation Systems			-	-	70.412	-	-	37.018	-	-	23.175	-	-	23.839	-	-	-	-	-	23.839
4. Tactical Local Area Network																				
1 / Suites - Capital Equipment Replacement Program (CERP)			0.620	35	21.704	0.579	18	10.416	0.580	9	5.220	0.547	16	8.750	-	-	-	0.547	16	8.750
2 / Integration			-	-	3.038	-	-	0.971	-	-	1.321	-	-	1.633	-	-	-	-	-	1.633
3 / Ancillary Equipment			-	-	1.745	-	-	1.124	-	-	0.237	-	-	0.819	-	-	-	-	-	0.819

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Exhibit P-40a, Budget Item Justification For Aggregated Items: FY 2018 United States Special Operations Command																Date: May 2017				
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Number / Title:						Aggregated Items Title:								
0300D / 02 / 4						0204OTHER / OTHER ITEMS <\$5M						Other Items <\$5M								
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
4 / Advanced Special Operations Management System			-	-	-	0.006	41	0.245	-	-	-	-	-	-	-	-	-	-	-	
5 / Field Computing Devices			-	-	-	-	-	-	0.006	111	0.668	0.007	97	0.679	-	-	-	0.007	97	0.679
6 / Prior Year Funding			-	-	0.710	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 4. Tactical Local Area Network			-	-	27.197	-	-	12.756	-	-	7.446	-	-	11.881	-	-	-	-	-	11.881
5. Special Access Program Network																				
1 / Evolutionary Technology Insertion			-	-	-	-	-	-	-	-	0.696	-	-	0.711	-	-	-	-	-	0.711
Subtotal: 5. Special Access Program Network			-	-	-	-	-	-	-	-	0.696	-	-	0.711	-	-	-	-	-	0.711
6. Joint Operational Stocks (JOS)																				
1 / Military Liaison Element			-	-	-	-	-	2.392	-	-	2.432	-	-	2.478	-	-	-	-	-	2.478
2 / Equipment Replenishment (CERP)			-	-	3.234	-	-	2.261	-	-	2.261	-	-	2.292	-	-	-	-	-	2.292
3 / Replenishment Equipment - OCO Retrograde			-	-	20.709	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 6. Joint Operational Stocks (JOS)			-	-	23.943	-	-	4.653	-	-	4.693	-	-	4.770	-	-	-	-	-	4.770
7. SOF-Peculiar Weapons and Equipment Sustainment																				
1 / SOF-Peculiar Weapons and Equipment			-	-	1.459	-	-	1.117	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 7. SOF-Peculiar Weapons and Equipment Sustainment			-	-	1.459	-	-	1.117	-	-	-	-	-	-	-	-	-	-	-	-
8. Civil Information																				
1 / Civil Information Management Data Processing System - Hardware/Software			0.026	1	0.026	-	-	-	0.035	144	5.001	-	-	-	-	-	-	-	-	-
Subtotal: 8. Civil Information			-	-	0.026	-	-	-	-	-	5.001	-	-	-	-	-	-	-	-	-
9. Long Range Broadcast System (LRBS) MISO System																				
1 / Hardware / Systems Low Rate Initial Production (LRIP)			-	-	-	-	-	-	1.658	2	3.316	1.682	2	3.363	-	-	-	1.682	2	3.363
2 / Hardware / Systems			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 9. Long Range Broadcast System (LRBS) MISO System			-	-	-	-	-	-	-	-	3.316	-	-	3.363	-	-	-	-	-	3.363

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Exhibit P-40a, Budget Item Justification For Aggregated Items: FY 2018 United States Special Operations Command **Date:** May 2017

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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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)
Prior Year																				
Prior Year Funding			-	-	17.333	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: Prior Year			-	-	17.333	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total			-	-	165.564	-	-	76.709	-	-	78.016	-	-	54.592	-	-	-	-	54.592	

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: FY 2018 United States Special Operations Command **Date:** May 2017

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160483BB, 1160484BB
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	403.671	63.287	55.820	23.272	-	23.272	11.619	36.751	30.403	38.191	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	403.671	63.287	55.820	23.272	-	23.272	11.619	36.751	30.403	38.191	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	403.671	63.287	55.820	23.272	-	23.272	11.619	36.751	30.403	38.191	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	1.865	0.302	1.497	0.490	-	0.490	-	-	-	-	-	4.154
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

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: FY 2018 United States Special Operations Command **Date:** May 2017

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs

P-1 Line Item Number / Title:
0204SCCS / COMBATANT CRAFT SYSTEMS

ID Code (A=Service Ready, B=Not Service Ready): **Program Elements for Code B Items:** N/A **Other Related Program Elements:** 1160483BB, 1160484BB

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Category - Combatant Craft System / 1. Combatant Craft Medium				- / 93.167	- / 28.395	- / 26.721	- / 15.324	- / -	- / 15.324
P-40a	Category - Combatant Craft System / 2. Combatant Craft Heavy				- / 0.000	- / 0.543	- / 20.196	- / -	- / -	- / -
P-40a	Category - Combatant Craft System / 3. Riverine Craft				- / 92.497	- / 0.404	- / 0.408	- / 0.413	- / -	- / 0.413
P-40a	Category - Combatant Craft System / 4. Combatant Craft Forward Looking Infrared System				- / 35.390	- / 2.560	- / 6.744	- / 6.610	- / -	- / 6.610
P-40a	Category - Combatant Craft System / 5. Security Forces Assistance Craft				- / 7.741	- / 0.973	- / 0.843	- / -	- / -	- / -
P-40a	Category - Combatant Craft System / 6. Combatant Craft Assault				- / 83.881	- / 30.412	- / 0.908	- / 0.925	- / -	- / 0.925
P-40a	Category - Combatant Craft System / Prior Year Funding				- / 90.995	- / -	- / -	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost				- / 403.671	- / 63.287	- / 55.820	- / 23.272	- / -	- / 23.272

*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, low-observable, 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.

FY 2018 PROGRAM JUSTIFICATION: Procures two CCM, government furnished equipment (GFE), engineering change proposals (ECP), and initial spares.

2. CCH. The CCH program represents a family of solutions that provides platoon-size maritime surface mobility. The current CCH is the Sea, Air, Land Insertion, Observation, and Neutralization (SEALION) craft. SEALION is a fully-enclosed, climate-controlled, low-observable, 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 2018 PROGRAM JUSTIFICATION: Procures one prime mover and ECPs.

4. CCFLIR. The CCFLIR program consists of a legacy CCFLIR and the Next Generation CCFLIR (NG CCFLIR). 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

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Exhibit P-40, Budget Line Item Justification: FY 2018 United States Special Operations Command		Date: May 2017
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		
<p>sustainment and is currently used on all NSW combatant craft. The NG CCFLIR 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.</p> <p>FY 2018 PROGRAM JUSTIFICATION: Procures ten next generation CCFLIR.</p> <p>5. SFAC. SFAC are used to conduct security force assistance training for partner nation forces. In addition, the SFAC will provide SOF personnel the ability to fully train for deployments during the Inter-Deployment Training Cycle; ensuring SOF-deployed personnel are fully prepared for all SFA taskings, in accordance with USSOCOM requirements. The craft is a modified commercial-off-the-shelf combatant craft.</p> <p>6. CCA. The CCA program is a National-to-Theater transition. The CCA is the theater version of the High Speed Assault Craft. The CCA is a low-observable 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. This program received a congressional add in FY 2016.</p> <p>FY 2018 PROGRAM JUSTIFICATION: Procures GFE, ECPs, prime movers, and ancillary equipment.</p>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: FY 2018 United States Special Operations Command																Date: May 2017				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4						P-1 Line Item Number / Title: 0204SCCS / COMBATANT CRAFT SYSTEMS						Aggregated Items Title: Combatant Craft System								
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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 / Low Rate Initial Production (LRIP)			6.732	5	33.659	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2 / Craft System			5.482	9	49.337	5.632	4	22.528	5.697	4	22.788	6.480	2	12.960	-	-	-	6.480	2	12.960
3 / Prime Movers			0.337	14	4.712	0.377	4	1.508	0.350	4	1.400	-	-	-	-	-	-	-	-	-
4 / Government Furnished Equipment (GFE), Engineering Change Proposals (ECPs)			-	-	3.594	-	-	4.057	-	-	1.833	-	-	1.976	-	-	-	-	-	1.976
5 / Initial Spares			-	-	1.865	-	-	0.302	-	-	0.700	-	-	0.388	-	-	-	-	-	0.388
Subtotal: 1. Combatant Craft Medium			-	-	93.167	-	-	28.395	-	-	26.721	-	-	15.324	-	-	-	-	-	15.324
2. Combatant Craft Heavy																				
1 / Craft System			-	-	-	-	-	-	16.300	1	16.300	-	-	-	-	-	-	-	-	-
2 / Trailers and Engineering Change Proposals			-	-	-	-	-	0.543	-	-	3.346	-	-	-	-	-	-	-	-	-
3 / Initial Spares			-	-	-	-	-	-	-	-	0.550	-	-	-	-	-	-	-	-	-
Subtotal: 2. Combatant Craft Heavy			-	-	0.000	-	-	0.543	-	-	20.196	-	-	-	-	-	-	-	-	-
3. Riverine Craft																				
1 / Craft System			1.595	51	81.363	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2 / Prime Movers and DDP's			0.169	48	8.101	0.216	1	0.216	0.220	1	0.220	0.225	1	0.225	-	-	-	0.225	1	0.225
3 / ECPs			-	-	3.033	-	-	0.188	-	-	0.188	-	-	0.188	-	-	-	-	-	0.188
Subtotal: 3. Riverine Craft			-	-	92.497	-	-	0.404	-	-	0.408	-	-	0.413	-	-	-	-	-	0.413
4. Combatant Craft Forward Looking Infrared System																				
1 / Legacy CCFLIR System			0.224	154	34.479	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2 / Next Generation (NG) CCFLIR LRIP Systems			-	-	-	0.640	4	2.560	0.644	2	1.288	-	-	-	-	-	-	-	-	-
3 / NG CCFLIR Systems			-	-	-	-	-	-	0.644	8	5.152	0.661	10	6.610	-	-	-	0.661	10	6.610
4 / ECPs			-	-	0.911	-	-	-	-	-	0.304	-	-	-	-	-	-	-	-	-
Subtotal: 4. Combatant Craft Forward Looking Infrared System			-	-	35.390	-	-	2.560	-	-	6.744	-	-	6.610	-	-	-	-	-	6.610
5. Security Forces Assistance Craft																				
1 / Small Craft			0.290	18	5.216	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2 / Large Craft			0.505	5	2.525	0.726	1	0.726	0.741	1	0.741	-	-	-	-	-	-	-	-	-
3 / Initial Spares			-	-	-	-	-	0.247	-	-	0.102	-	-	-	-	-	-	-	-	-
Subtotal: 5. Security Forces Assistance Craft			-	-	7.741	-	-	0.973	-	-	0.843	-	-	-	-	-	-	-	-	-

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Exhibit P-40a, Budget Item Justification For Aggregated Items: FY 2018 United States Special Operations Command **Date:** May 2017

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 02 / 4 **P-1 Line Item Number / Title:** 0204SCCS / COMBATANT CRAFT SYSTEMS **Aggregated Items Title:** Combatant Craft System

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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)
6. Combatant Craft Assault																				
1 / Craft System			3.061	24	73.463	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2 / Craft System - Congressional Add			-	-	-	3.061	6	18.366	-	-	-	-	-	-	-	-	-	-	-	-
3 / GFE, ECPs, Prime Movers, Ancillary Equipment			-	-	10.418	-	-	12.046	-	-	0.908	-	-	0.925	-	-	-	-	-	0.925
Subtotal: 6. Combatant Craft Assault			-	-	83.881	-	-	30.412	-	-	0.908	-	-	0.925	-	-	-	-	-	0.925
Prior Year Funding																				
1 / Prior Year Funding			-	-	90.995	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Prior Year Funding			-	-	90.995	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	403.671	-	-	63.287	-	-	55.820	-	-	23.272	-	-	-	-	-	23.272

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

Remarks:

Note: Some Exhibit P-40a subtotals and totals may not calculate due to unit cost rounding.

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Exhibit P-40, Budget Line Item Justification: FY 2018 United States Special Operations Command **Date:** May 2017

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

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	41.345	132.060	120.981	16.053	-	16.053	16.706	17.041	17.381	17.728	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	41.345	132.060	120.981	16.053	-	16.053	16.706	17.041	17.381	17.728	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	41.345	132.060	120.981	16.053	-	16.053	16.706	17.041	17.381	17.728	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.

Justification:

This program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.

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Exhibit P-40, Budget Line Item Justification: FY 2018 United States Special Operations Command **Date:** May 2017

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160480BB
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,735.714	74.145	71.049	63.304	38.527	101.831	60.631	77.864	37.870	28.951	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	1,735.714	74.145	71.049	63.304	38.527	101.831	60.631	77.864	37.870	28.951	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,735.714	74.145	71.049	63.304	38.527	101.831	60.631	77.864	37.870	28.951	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	1.420	0.336	2.170	0.420	-	0.420	0.186	-	-	-	-	4.532
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

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: FY 2018 United States Special Operations Command **Date:** May 2017

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160480BB
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Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Tactical Vehicles				- / 1,735.714	- / 74.145	- / 71.049	- / 63.304	- / 38.527	- / 101.831
P-40	Total Gross/Weapon System Cost				- / 1,735.714	- / 74.145	- / 71.049	- / 63.304	- / 38.527	- / 101.831

*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 are 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 2018 PROGRAM JUSTIFICATION: Procures 92 GMV 1.1 platforms with SOF Kits, 92 C4ISR/ Electronic Countermeasures Systems (ECMS) A-Kits, production support, and initial spares.

FY 2018 OVERSEAS CONTINGENCY OPERATIONS (OCO) PROGRAM JUSTIFICATION: Procures three battle damage replacement GMV 1.1 platforms with SOF Kits, three C4ISR/ Electronic Countermeasures Systems (ECMS) A-Kits, three Armor Kits and 210 GMV 1.1 Advanced Armor Kits.

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 2018 PROGRAM JUSTIFICATION: Procures 31 (22 armored/9 unarmored) NSCVs, 31 C4ISR/ECMS A-Kits, and production and fielding support.

FY 2018 OCO PROGRAM JUSTIFICATION: Procures 46 armored replacement NSCVs and 46 C4ISR/ECMS A-Kits.

3. MRAP (Heavy). MRAP is an armored fighting vehicle used by SOF whose designed purpose is to survive Improvised Explosive Devices and ambushes while moving troops and supplies around the battlefield.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: FY 2018 United States Special Operations Command																Date: May 2017				
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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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			0.390	163	63.570	0.355	81	28.755	0.357	107	38.199	0.388	92	35.696	-	-	-	0.388	92	35.696
1b / Base Vehicle & SOF Kits - OCO			-	-	-	-	-	-	0.357	5	1.785	-	-	-	0.360	3	1.080	0.360	3	1.080
1c / C4ISR/ Electronic Countermeasures Systems (ECMS) (A Kits)			0.114	163	18.582	0.141	81	11.421	0.145	107	15.515	0.150	92	13.800	-	-	-	0.150	92	13.800
1d / C4ISR/ ECMS (A Kits) - OCO			-	-	-	-	-	-	0.145	5	0.725	-	-	-	0.145	3	0.435	0.145	3	0.435
1e / Armor			-	-	-	0.110	33	3.630	0.070	7	0.490	-	-	-	-	-	-	-	-	-
1f / Armor - OCO			-	-	-	-	-	-	0.070	5	0.350	-	-	-	0.075	3	0.225	0.075	3	0.225
1g / Advanced Armor Kits OCO			-	-	-	-	-	-	-	-	-	-	-	-	0.100	210	21.000	0.100	210	21.000
1h / Production Support			-	-	4.526	-	-	2.129	-	-	1.072	-	-	1.076	-	-	-	-	-	1.076
1i / Production Support - OCO			-	-	-	-	-	-	-	-	0.247	-	-	-	-	-	-	-	-	-
1j / Initial Spares			-	-	1.420	-	-	0.336	-	-	2.077	-	-	0.420	-	-	-	-	-	0.420
1k / Initial Spares - OCO			-	-	-	-	-	-	-	-	0.093	-	-	-	-	-	-	-	-	-
1l / Engineering Changes			-	-	-	-	-	14.337	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 1. Ground Mobility Vehicle (GMV) (Medium)			-	-	88.098	-	-	60.608	-	-	60.553	-	-	50.992	-	-	22.740	-	-	73.732
2. Non-Standard Commercial Vehicle (NSCV)																				
2a / Armored NSCV			0.246	318	78.228	0.235	23	5.405	-	-	-	0.242	22	5.324	-	-	-	0.242	22	5.324
2b / Armored NSCV Overseas Contingency Operations (OCO)			-	-	-	-	-	-	-	-	-	-	-	-	0.240	46	11.049	0.240	46	11.049
2c / Unarmored NSCV			0.150	57	8.550	0.150	9	1.350	-	-	-	0.169	9	1.521	-	-	-	0.169	9	1.521
2d / Modifications			-	-	-	-	-	-	0.240	28	6.720	-	-	-	-	-	-	-	-	-
2e / C4ISR/ECMS A-Kits			0.051	426	21.726	0.075	47	3.525	0.052	28	1.456	0.103	31	3.193	-	-	-	0.103	31	3.193
2f / C4ISR/ECMS A-Kits OCO			-	-	-	-	-	-	-	-	-	-	-	-	0.103	46	4.738	0.103	46	4.738
2g / Production and Fielding Support			-	-	7.464	-	-	1.906	-	-	2.320	-	-	2.274	-	-	-	-	-	2.274
Subtotal: 2. Non-Standard Commercial Vehicle (NSCV)			-	-	115.968	-	-	12.186	-	-	10.496	-	-	12.312	-	-	15.787	-	-	28.099
3. Mine Resistant Ambush Protected (MRAP) Vehicle (Heavy)																				

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Exhibit P-40a, Budget Item Justification For Aggregated Items: FY 2018 United States Special Operations Command **Date:** May 2017

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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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)
3a / Special Operation Kit			0.013	5	0.066	0.013	104	1.351	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3. Mine Resistant Ambush Protected (MRAP) Vehicle (Heavy)			-	-	0.066	-	-	1.351	-	-	-	-	-	-	-	-	-	-	-	-
4. Prior Year																				
4a / Prior Year Funding			-	-	1,531.582	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4. Prior Year			-	-	1,531.582	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	1,735.714	-	-	74.145	-	-	71.049	-	-	63.304	-	-	38.527	-	-	101.831

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: FY 2018 United States Special Operations Command **Date:** May 2017

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160431BB
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	502.311	233.629	246.381	252.070	20.215	272.285	258.375	251.203	264.258	257.103	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	502.311	233.629	246.381	252.070	20.215	272.285	258.375	251.203	264.258	257.103	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	502.311	233.629	246.381	252.070	20.215	272.285	258.375	251.203	264.258	257.103	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	4.360	2.088	1.942	-	1.942	2.095	-	-	-	-	10.485
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

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.

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Exhibit P-40, Budget Line Item Justification: FY 2018 United States Special Operations Command **Date:** May 2017

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
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160431BB
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Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	WARRIOR SYSTEMS <\$5M				- / 502.311	- / 233.629	- / 246.381	- / 252.070	- / 20.215	- / 272.285
P-40	Total Gross/Weapon System Cost				- / 502.311	- / 233.629	- / 246.381	- / 252.070	- / 20.215	- / 272.285

*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:

- 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). This budget item previously included Special Communications Enterprise (SCE), for FY16 and prior years.

FY 2018 PROGRAM JUSTIFICATION: Procures 22 field segment kits, enterprise segment services, and base-end segment capabilities.
- SOF 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 Comms-On-the-Move. 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 SATCOM-On-the-Move 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 Enterprise 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 Operation (OCO) funding in FY2016.

FY 2018 PROGRAM JUSTIFICATION: Procures Capital Equipment Replacement Plan (CERP) of 7 SDN-H, 40 SDN-M, 209 SDN-L, FMV Evolutionary Technology Insertions (ETIs), 1 FMV, 3 SDN-Extension Packages, 39 Light Vx Variants, 4 SOFTACS KuSS Ingest Hub Sustainment, and Comms-On-the-Move ETIs and CERP.

FY 2018 OVERSEAS CONTINGENCY OPERATIONS (OCO) PROGRAM JUSTIFICATION: FMV Data Transport capability and four Comms-On-the-Move Kits.
- SCAMPI (not an acronym). Telecommunications system that disseminates information between Headquarters USSOCOM, SOF deployed forces, component commands and major subordinate units, the Theater Special Operations Commands (TSOCs), and selected government agencies and activities directly associated with the special operations community. SCAMPI provides secure voice, data, and VTC, on various classification levels, to world-wide deployed and garrison SOF locations. SCAMPI also extends connectivity to global C, KU and X-Band satellite services to deployed SOF units. Provides rapid secure communications to SOF units, and enables access to other government agencies and SOF-specific information services.

FY 2018 PROGRAM JUSTIFICATION: Procures 11 node optimizations, 1 media port, CERP for 10 node optimizations/retrofits, and 2 tactical gateway SOF strategic entry points (SSEP).
- Joint Tactical C4I Information Transceiver System (JTCITS). Provides portable video receive terminals for receipt of tactical FMV from Unmanned Aerial Systems.
- 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-

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Exhibit P-40, Budget Line Item Justification: FY 2018 United States Special Operations Command		Date: May 2017
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		
portable high velocity grenade launchers, machine guns to engage out to 1000 meters, multi-barreled mini-guns which can be mounted on boats, vehicles, aircraft, and ground mounted to engage out to 3,500 meters, and Weapon Accessories to 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.		
FY 2018 PROGRAM JUSTIFICATION: Procures 300 Rifle Upper Receiver Groups (URG), 75 MK 13 Sniper Rifles, 42 MK 15 Sniper Rifles, 35 MK 46 Machine Guns, 792 Glock 19 Handguns and weapons range equipment.		
6. 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 2018 PROGRAM JUSTIFICATION: Procures one CASEVAC set and production support.		
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 2016.		
FY 2018 PROGRAM JUSTIFICATION: Procures 100 force protection Counter RC-IED devices, new equipment training, ancillary equipment, and initial spares.		
FY 2018 OCO PROGRAM JUSTIFICATION: Procures unique equipment and ancillaries to convert existing electronic countermeasure systems into Counter-Unmanned Aerial System applications.		
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 OCO funding in FY 2016 and a Congressional Add in FY 2016.		
FY 2018 PROGRAM JUSTIFICATION: Procures 922 Binocular Night Vision Devices, 698 Clip on Thermal Imagers, 1,592 ECOS devices, 14 INOD Block IIIs, 129 Enhanced Fusion Goggles, and 18 HHI-Pocket Devices.		
FY 2018 OCO PROGRAM JUSTIFICATION: Procures 11 Night Vision Goggles and 8 ECOS devices as Combatant Craft Assault (CCA) Government Furnished Equipment (GFE) destroyed in a 11-meter Rigid Hull Inflatable Boat battle loss.		
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 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		

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Exhibit P-40, Budget Line Item Justification: FY 2018 United States Special Operations Command		Date: May 2017
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		
<p>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.</p> <p>FY 2018 PROGRAM JUSTIFICATION: Procures 4,530 ATPIALS, 35 LAM, and 22 STLDs.</p> <p>FY 2018 OCO PROGRAM JUSTIFICATION: Procures 10 ATPIALS as CCA GFE destroyed in a 11-meter Rigid Hull Inflatable Boat battle loss.</p> <p>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.</p> <p>FY 2018 PROGRAM JUSTIFICATION: FY18 increase of procurement funding supports DOD mandated cryptography and Global Positioning System (GPS) modernization directives through replacement of all legacy inventory with Next Generation tactical radio systems. Procures 305 Handheld Link-16 radios, CERP of 2,474 handheld radios, 1,203 man-pack radios and 254 high-frequency radios.</p> <p>FY 2018 OCO PROGRAM JUSTIFICATION: Procures 15 Handheld and 4 Manpack radios as CCA GFE destroyed in a 11-meter Rigid Hull Inflatable Boat battle loss.</p> <p>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, HF 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. Starting in FY17 the program will begin procuring new variants systems.</p> <p>FY 2018 PROGRAM JUSTIFICATION: Procures eight Multi-Band Radio Transit Cases; two HF Transit Cases; and two Mobile Base Station variants.</p> <p>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.</p> <p>FY 2018 PROGRAM JUSTIFICATION: Procures 420 BFT devices.</p> <p>FY 2018 OCO PROGRAM JUSTIFICATION: Procures 3 BFT devices as CCA GFE destroyed in a 11-meter Rigid Hull Inflatable Boat battle loss.</p>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: FY 2018 United States Special Operations Command **Date:** May 2017

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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1. Special Communications (SPCOM) Enterprise																				
1 / SPCOM Field Segment Kits			0.167	14	2.338	0.163	14	2.275	0.153	13	1.994	0.160	22	3.524	-	-	-	0.160	22	3.524
2 / SPCOM Enterprise Segment Services			-	-	0.362	-	-	0.413	-	-	0.483	-	-	0.540	-	-	-	-	-	0.540
3 / SPCOM Base-End Segment Capabilities			-	-	0.519	-	-	0.361	-	-	0.415	-	-	0.477	-	-	-	-	-	0.477
Subtotal: 1. Special Communications (SPCOM) Enterprise			-	-	3.219	-	-	3.049	-	-	2.892	-	-	4.541	-	-	-	-	-	4.541
2. SOF Deployable Node (SDN)																				
1 / SDN Heavy Hardware - Capital Equipment Replacement Program (CERP)			1.808	11	19.886	1.697	7	11.877	1.077	6	6.462	0.991	7	6.940	-	-	-	0.991	7	6.940
2 / SDN Medium Hardware (CERP)			0.592	52	30.766	0.458	33	15.112	0.390	43	16.765	0.405	40	16.212	-	-	-	0.405	40	16.212
3 / SDN Light Hardware			0.172	203	34.966	0.153	75	11.461	-	-	-	-	-	-	-	-	-	-	-	-
4 / SDN Light Hardware (CERP)			0.177	172	30.479	0.170	100	17.023	0.138	200	27.502	0.142	209	29.615	-	-	-	0.142	209	29.615
5 / Full Motion Video - Evolutionary Technology Insertion (ETI) (CERP)			-	-	3.808	-	-	-	-	-	1.773	-	-	0.945	-	-	-	-	-	0.945
6 / Full Motion Video (CERP)			-	-	-	-	-	-	-	-	-	0.780	1	0.780	-	-	-	0.780	1	0.780
7 / Full Motion Video Data Transport Overseas Contingency Operations (OCO)			-	-	-	-	-	-	-	-	-	-	-	-	-	10.500	-	-	-	10.500
8 / Comms-On-the-Move ETI			-	-	6.485	-	-	-	-	-	1.820	-	-	1.022	-	-	-	-	-	1.022
9 / Comms-On-the-Move ETI (CERP)			-	-	-	-	-	-	-	-	3.640	-	-	1.296	-	-	-	-	-	1.296
10 / Comms-On-the-Move Kits (OCO)			-	-	-	-	-	-	-	-	-	-	-	-	1.820	4	7.280	1.820	4	7.280
11 / Extension Package (CERP)			0.385	6	2.310	0.408	3	1.224	0.388	3	1.163	0.353	3	1.058	-	-	-	0.353	3	1.058
12 / Mobile SOF Strategic Entry Point			9.488	1	9.488	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13 / Joint Task Force (OCO)			-	-	-	3.100	2	6.200	-	-	-	-	-	-	-	-	-	-	-	-
14 / 3G/4G Wireless Capability			-	-	2.933	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40a, Budget Item Justification For Aggregated Items: FY 2018 United States Special Operations Command **Date:** May 2017

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
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Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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)
15 / Light Vx Variant (CERP)			-	-	-	0.090	5	0.450	0.093	30	2.790	0.097	39	3.802	-	-	-	0.097	39	3.802
16 / SOFTACS KuSS Ingest Hub Sustainment (CERP)			1.680	3	5.041	-	-	-	1.891	4	7.564	1.814	4	7.256	-	-	-	1.814	4	7.256
17 / SOFTACS KuSS Ingest Hub Sustainment (OCO)			2.779	2	5.557	3.200	1	3.200	-	-	-	-	-	-	-	-	-	-	-	-
18 / Predator Receive Terminal (PRT)			1.906	4	7.624	2.021	3	6.062	-	-	-	-	-	-	-	-	-	-	-	-
19 / PRT (CERP)			-	-	-	-	-	-	2.673	3	8.018	-	-	-	-	-	-	-	-	-
20 / Prior Year Funding			-	-	48.027	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 2. SOF Deployable Node (SDN)			-	-	207.370	-	-	72.609	-	-	77.497	-	-	68.926	-	-	17.780	-	-	86.706
3. SCAMPI																				
1 / Node Optimization			-	-	-	0.860	10	8.596	0.829	10	8.291	0.880	11	9.679	-	-	-	0.880	11	9.679
2 / Media Ports (MPs)			0.553	1	0.553	0.610	1	0.610	0.624	1	0.624	0.631	1	0.631	-	-	-	0.631	1	0.631
3 / Node Optimization/Retrofits - CERP			0.807	20	16.145	0.730	10	7.300	0.734	10	7.338	0.737	10	7.371	-	-	-	0.737	10	7.371
4 / Tactical Gateways (New/Upgrades) - SOCOM Strategic Entry Points - CERP			2.242	4	8.966	2.177	2	4.354	2.789	3	8.367	2.726	2	5.453	-	-	-	2.726	2	5.453
5 / Prior Year Funding			-	-	2.313	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 3. SCAMPI			-	-	27.983	-	-	20.860	-	-	24.620	-	-	23.134	-	-	-	-	-	23.134
4. Joint Tactical C4I Transceiver System																				
1 / Display Device			0.025	188	4.689	0.027	322	8.647	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 4. Joint Tactical C4I Transceiver System			-	-	4.689	-	-	8.647	-	-	-	-	-	-	-	-	-	-	-	-
5. Weapons																				
1 / Weapons-Rifles-Upper Receiver Group (URG)			0.005	3	0.015	0.006	179	1.073	0.006	426	2.676	0.006	300	1.714	-	-	-	0.006	300	1.714
2 / Weapons-Sniper Rifles-MK 13			-	-	-	-	-	-	0.007	944	6.607	0.008	75	0.600	-	-	-	0.008	75	0.600
3 / Weapons-Sniper Rifles-MK 15			-	-	-	0.008	224	1.789	0.008	357	2.858	0.008	42	0.336	-	-	-	0.008	42	0.336
4 / Weapons-Machine Guns-MK 46			-	-	-	0.120	2	0.240	0.016	110	1.767	0.115	35	4.009	-	-	-	0.115	35	4.009
5 / Weapons-Handguns-Glock 19			-	-	-	0.001	4,391	4.391	0.001	290	0.290	0.001	792	0.792	-	-	-	0.001	792	0.792
6 / Weapons-Range Equipment			-	-	-	-	-	-	-	-	-	-	-	1.515	-	-	-	-	-	1.515

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Exhibit P-40a, Budget Item Justification For Aggregated Items: FY 2018 United States Special Operations Command **Date:** May 2017

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
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Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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)
7 / Weapons Prior Year Funding			-	-	17.455	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 5. Weapons			-	-	17.470	-	-	7.493	-	-	14.198	-	-	8.966	-	-	-	-	8.966	
6. Tactical Combat Casualty Care (TCCC)																				
1 / Sets			0.169	42	7.098	0.186	5	0.932	0.176	30	5.280	0.192	1	0.192	-	-	-	0.192	1	0.192
2 / Production Support			-	-	0.217	-	-	0.025	-	-	0.129	-	-	0.060	-	-	-	-	-	0.060
3 / Prior Years Funding			0.130	122	15.872	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 6. Tactical Combat Casualty Care (TCCC)			-	-	23.107	-	-	0.957	-	-	5.409	-	-	0.252	-	-	-	-	-	0.252
7. Radio Controlled Counter Improvised Explosive Device (RC-CIED)																				
1 / Devices			0.243	81	19.721	0.293	50	14.633	0.248	100	24.800	0.250	100	25.039	-	-	-	0.250	100	25.039
2 / Devices (OCO)			-	-	-	0.247	50	12.350	-	-	-	-	-	-	-	-	-	-	-	-
3 / New Equipment Training			-	-	-	-	-	0.050	-	-	-	-	-	0.105	-	-	-	-	-	0.105
4 / New Equipment Training (OCO)			-	-	-	-	-	0.150	-	-	-	-	-	-	-	-	-	-	-	-
5 / Ancillary Equipment			-	-	-	-	-	1.000	-	-	3.300	-	-	1.031	-	-	1.911	-	-	2.942
6 / Ancillary Equipment (OCO)			-	-	-	-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-
7 / Initial Spares			-	-	-	-	-	2.860	-	-	2.088	-	-	1.953	-	-	-	-	-	1.953
8 / Initial Spares (OCO)			-	-	-	-	-	1.500	-	-	-	-	-	-	-	-	-	-	-	-
9 / Prior Years Funding			-	-	0.937	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 7. Radio Controlled Counter Improvised Explosive Device (RC-CIED)			-	-	20.658	-	-	33.543	-	-	30.188	-	-	28.128	-	-	1.911	-	-	30.039
8. Visual Augmentation Systems (VAS) - Optics																				
A.1 / VAS Binocular/ Monocular Goggles (VAS-BM) - Binocular Night Vision Devices (BNVD) (AN/PVS-31)			0.008	5,521	44.170	0.008	2,272	18.172	0.008	1,473	11.785	-	-	-	-	-	-	-	-	-
A.2 / VAS-BM - Clip On Thermal Imagers (AN/PAS-29)			0.006	343	2.058	0.006	117	0.700	0.006	1,358	8.148	-	-	-	-	-	-	-	-	-
B.1 / VAS Weapons Accessories (VASWA) - ECOS-Optimized			0.002	1,236	2.663	0.001	4,809	4.809	0.003	81	0.244	-	-	-	-	-	-	-	-	-
B.2 / VASWA - Weapons Optics - Congressional Add			-	-	-	0.007	657	4.600	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40a, Budget Item Justification For Aggregated Items: FY 2018 United States Special Operations Command **Date:** May 2017

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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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)
C.1 / Improved Night/Day Fire Control/Observation Device (INOD)-Block III			0.058	278	16.074	0.056	124	6.903	0.053	22	1.172	-	-	-	-	-	-	-	-	
D.1 / Hand Held Imagers (HHI) - Mini Long-Range (MLR)			0.063	6	0.377	0.063	89	5.601	-	-	-	-	-	-	-	-	-	-	-	
D.2 / HHI Pocket			-	-	0.015	-	-	-	0.017	18	0.299	-	-	-	-	-	-	-	-	
E.1 / Optics - BNVD (AN/PVS-31)			-	-	-	-	-	-	-	-	-	0.008	922	7.372	-	-	-	0.008	922	7.372
E.2 / Optics - Night Vision Goggles (AN/PVS-31A) Combat Craft Assault (CCA) GFE - (OCO)			-	-	-	-	-	-	-	-	-	-	-	-	0.008	11	0.092	0.008	11	0.092
E.3 / Optics - COTI (AN/PAS-29)			-	-	-	-	-	-	-	-	-	0.006	698	4.189	-	-	-	0.006	698	4.189
E.4 / Optics - ECOS			-	-	-	-	-	-	-	-	-	0.004	1,592	6.369	-	-	-	0.004	1,592	6.369
E.5 / Optics - ECOS CCA GFE - (OCO)			-	-	-	-	-	-	-	-	-	-	-	-	0.001	8	0.010	0.001	8	0.010
E.6 / Optics - INOD-Block III			-	-	-	-	-	-	-	-	-	0.065	14	0.913	-	-	-	0.065	14	0.913
E.7 / Enhanced Fusion Goggles			-	-	-	-	-	-	-	-	-	0.006	129	0.774	-	-	-	0.006	129	0.774
E.8 / Optics - HHI Pocket			-	-	-	-	-	-	-	-	-	0.017	18	0.304	-	-	-	0.017	18	0.304
E.9 / Optics - HHI MLR			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
F.1 / VAS - Optics Prior Years			0.008	3,856	30.582	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: 8. Visual Augmentation Systems (VAS) - Optics			-	-	95.619	-	-	40.785	-	-	21.648	-	-	19.921	-	-	0.102	-	-	20.023
9. Visual Augmentation Systems (VAS)-Lasers																				
A.1 / VASWA - Advanced Target Precision Infrared Aiming Laser Systems (ATPIAL)			0.002	1,488	3.133	-	-	-	0.002	4,715	9.543	-	-	-	-	-	-	-	-	-
B.1 / Laser Acquisition Markers (LAM) - Infrared Sights			0.044	63	2.792	0.048	162	7.779	0.051	29	1.493	-	-	-	-	-	-	-	-	-
B.2 / LAM - Handheld Laser Marker (HLM)			0.027	281	7.566	0.027	79	2.152	0.028	15	0.413	-	-	-	-	-	-	-	-	-
B.3 / LAM - Small Target Location Device			-	-	-	0.111	21	2.332	0.112	4	0.448	-	-	-	-	-	-	-	-	-

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Exhibit P-40a, Budget Item Justification For Aggregated Items: FY 2018 United States Special Operations Command **Date:** May 2017

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
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Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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)
C.1 / Lasers - ATPIAL			-	-	-	-	-	-	-	-	0.002	4,530	9.059	-	-	-	0.002	4,530	9.059	
C.2 / Lasers - ATPIAL CCA GFE - (OCO)			-	-	-	-	-	-	-	-	-	-	-	0.004	10	0.035	0.004	10	0.035	
C.3 / Laser Aiming Markers			-	-	-	-	-	-	-	-	0.052	35	1.804	-	-	-	0.052	35	1.804	
C.4 / Lasers - Small Target Location Device			-	-	-	-	-	-	-	-	0.108	22	2.382	-	-	-	0.108	22	2.382	
D.1 / VAS - Lasers Prior Years			-	-	6.401	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: 9. Visual Augmentation Systems (VAS)-Lasers			-	-	19.892	-	-	12.263	-	-	11.897	-	-	13.245	-	-	0.035	-	-	13.280
10. SOF Tactical Communications (STC)																				
1 / Hardware - Handheld			0.016	118	1.901	0.016	157	2.511	0.016	8	0.125	-	-	-	-	-	-	-	-	-
2 / Hardware - Handheld Link-16			-	-	-	-	-	-	-	-	0.030	305	9.200	-	-	-	0.030	305	9.200	-
3 / Hardware - Handheld CERP			0.016	2,115	33.840	0.016	573	9.168	0.016	1,744	27.910	0.011	2,474	28.108	-	-	-	0.011	2,474	28.108
4 / Hardware - Handheld CCA GFE - (OCO)			0.016	62	0.991	-	-	-	-	-	-	-	-	0.016	15	0.240	0.016	15	0.240	-
5 / Hardware - Manpack CERP			0.036	645	23.388	0.039	234	9.241	0.039	476	18.482	0.032	1,203	39.064	-	-	-	0.032	1,203	39.064
6 / Hardware - Manpack CCA GFE - (OCO)			0.043	7	0.300	-	-	-	-	-	-	-	-	0.037	4	0.147	0.037	4	0.147	-
7 / Hardware - Manpack Fixed Mount			0.048	13	0.620	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8 / Hardware - High Frequency CERP			0.012	321	3.857	0.014	338	4.736	0.015	200	3.011	0.013	254	3.182	-	-	-	0.013	254	3.182
Subtotal: 10. SOF Tactical Communications (STC)			-	-	64.897	-	-	25.656	-	-	49.528	-	-	79.554	-	-	0.387	-	-	79.941
11. Radio Integration System (RIS)																				
1 / Hardware Systems			0.791	9	7.118	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2 / RIS CERP			0.488	1	0.488	0.886	4	3.542	-	-	-	-	-	-	-	-	-	-	-	-
3 / RIS Lite			0.414	7	2.900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4 / RIS Lite CERP			0.428	3	1.284	0.410	2	0.820	-	-	-	-	-	-	-	-	-	-	-	-
5 / Multi-Band Radio Transit Case			-	-	-	-	-	-	0.183	20	3.660	0.182	8	1.456	-	-	-	0.182	8	1.456
6 / High Frequency Transit Case			-	-	-	-	-	-	0.118	8	0.944	0.116	2	0.232	-	-	-	0.116	2	0.232
7 / Mobile Base Station			-	-	-	-	-	-	0.181	3	0.543	0.180	2	0.360	-	-	-	0.180	2	0.360

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Exhibit P-40a, Budget Item Justification For Aggregated Items: FY 2018 United States Special Operations Command **Date:** May 2017

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 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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: 11. Radio Integration System (RIS)			-	-	11.790	-	-	4.362	-	-	5.152	-	-	2.042	-	-	-	-	-	2.042
12. Blue Force Tracking (BFT) Devices																				
1 / BFT Devices			0.008	702	5.617	0.008	426	3.405	0.008	419	3.352	0.008	420	3.361	-	-	-	0.008	420	3.361
Subtotal: 12. Blue Force Tracking (BFT) Devices			-	-	5.617	-	-	3.405	-	-	3.352	-	-	3.361	-	-	-	-	-	3.361
Total			-	-	502.311	-	-	233.629	-	-	246.381	-	-	252.070	-	-	20.215	-	-	272.285

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: FY 2018 United States Special Operations Command **Date:** May 2017

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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	429.667	23.612	59.566	19.570	-	19.570	19.577	19.969	20.369	20.776	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	429.667	23.612	59.566	19.570	-	19.570	19.577	19.969	20.369	20.776	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	429.667	23.612	59.566	19.570	-	19.570	19.577	19.969	20.369	20.776	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The 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 a quarterly report to Congress that describes the CMNS approved that quarter.

Justification:

FY 2018 PROGRAM JUSTIFICATION: 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-40, Budget Line Item Justification: FY 2018 United States Special Operations Command **Date:** May 2017

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: 0607GVSA / GLOBAL VIDEO SURVEILLANCE ACTIVITIES
--	---

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	60.665	3.964	3.437	3.589	-	3.589	6.336	5.861	5.976	6.096	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	60.665	3.964	3.437	3.589	-	3.589	6.336	5.861	5.976	6.096	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	60.665	3.964	3.437	3.589	-	3.589	6.336	5.861	5.976	6.096	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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: FY 2018 United States Special Operations Command **Date:** May 2017

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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	287.354	19.209	17.299	17.953	7.134	25.087	18.670	17.311	17.141	17.485	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	287.354	19.209	17.299	17.953	7.134	25.087	18.670	17.311	17.141	17.485	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	287.354	19.209	17.299	17.953	7.134	25.087	18.670	17.311	17.141	17.485	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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.

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: FY 2018 United States Special Operations Command **Date:** May 2017

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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	31.222	6.510	-	-	-	-	-	-	-	-	-	-
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	31.222	6.510	-	-	-	-	-	-	-	-	-	-
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	31.222	6.510	-	-	-	-	-	-	-	-	-	-

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Funds are appropriated in a central transfer account and reprogrammed into this line in execution to support drug interdiction efforts.

Justification:

FY 2018 PROGRAM JUSTIFICATION: None

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Exhibit P-40, Budget Line Item Justification: FY 2018 United States Special Operations Command **Date:** May 2017

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 02: Special Operations Command / BSA 4: Other Procurement Programs	P-1 Line Item Number / Title: 2143369000 / OPERATIONAL ENHANCEMENTS
--	---

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: 1160408BB
--	---	--

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	5,179.439	275.841	289.001	241.429	193.542	434.971	253.164	256.065	253.675	255.688	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	5,179.439	275.841	289.001	241.429	193.542	434.971	253.164	256.065	253.675	255.688	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	5,179.439	275.841	289.001	241.429	193.542	434.971	253.164	256.065	253.675	255.688	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Details provided under separate cover.

Justification:

Details provided under separate cover.

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**Department of Defense
Fiscal Year (FY) 2018 Budget Estimates**

May 2017



Washington Headquarters Service
Defense-Wide Justification Book Volume 1 of 2
Procurement, Defense-Wide

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Washington Headquarters Service • Budget Estimates FY 2018 • Procurement

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

16 May 2017

Appropriation -----	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----
Procurement, Defense-Wide	42,859	24,979	24,979
Total Defense-Wide	42,859	24,979	24,979

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

16 May 2017

Appropriation

FY 2017
PB Request
with CR Adj
OCO

FY 2017
Total
PB Requests*
with CR Adj
OCO

FY 2017
Less Enacted
Div B
P.L.114-254**
OCO

FY 2017
Remaining Req
with CR Adj
OCO

Procurement, Defense-Wide

Total Defense-Wide

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

16 May 2017

Appropriation -----	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----
Procurement, Defense-Wide	24,979	24,979		24,979
Total Defense-Wide	24,979	24,979		24,979

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

16 May 2017

Appropriation -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
Procurement, Defense-Wide	10,529		10,529
Total Defense-Wide	10,529		10,529

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

16 May 2017

Organization: Procurement, Defense-Wide -----	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----
Washington Headquarters Services, WHS	42,859	24,979	24,979
Total	42,859	24,979	24,979

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

16 May 2017

Organization: Procurement, Defense-Wide

Washington Headquarters Services, WHS

Total

FY 2017 PB Request with CR Adj OCO -----	FY 2017 Total PB Requests* with CR Adj OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj OCO -----
--	---	---	---

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

16 May 2017

Organization: Procurement, Defense-Wide -----	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----
Washington Headquarters Services, WHS	24,979	24,979		24,979
Total	24,979	24,979		24,979

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

16 May 2017

Organization: Procurement, Defense-Wide -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
Washington Headquarters Services, WHS	10,529		10,529
Total	10,529		10,529

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

16 May 2017

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----
01. Major Equipment	42,859	24,979	24,979
Total Procurement, Defense-Wide	42,859	24,979	24,979

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

16 May 2017

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2017 PB Request with CR Adj OCO -----	FY 2017 Total PB Requests* with CR Adj OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj OCO -----
01. Major Equipment				
Total Procurement, Defense-Wide				

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

16 May 2017

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----
01. Major Equipment	24,979	24,979		24,979
Total Procurement, Defense-Wide	24,979	24,979		24,979

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

16 May 2017

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
01. Major Equipment	10,529		10,529
Total Procurement, Defense-Wide	10,529		10,529

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

16 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2016		FY 2017 PB Request with CR Adj		FY 2017 Total PB Requests* with CR Adj		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									
Major Equipment, WHS									
45	Major Equipment, WHS			42,859		24,979		24,979	U
Total Major Equipment				42,859		24,979		24,979	
Total Procurement, Defense-Wide				42,859		24,979		24,979	

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

16 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 PB Request with CR Adj		FY 2017 Total PB Requests* with CR Adj		FY 2017 Less Enacted Div B P.L.114-254**		FY 2017 Remaining Req with CR Adj		S e c
			OCO Quantity	OCO Cost	OCO Quantity	OCO Cost	OCO Quantity	OCO Cost	OCO Quantity	OCO Cost	
Budget Activity 01: Major Equipment											
Major Equipment, WHS											
45	Major Equipment, WHS										U
Total Major Equipment											
Total Procurement, Defense-Wide											

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

16 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 Total		FY 2017 Total		FY 2017 Less Enacted		FY 2017 Remaining Req		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, WHS											
45	Major Equipment, WHS			24,979		24,979				24,979	U
Total Major Equipment				24,979		24,979				24,979	
Total Procurement, Defense-Wide				24,979		24,979				24,979	

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

16 May 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 Base		FY 2018 OCO		FY 2018 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									
Major Equipment, WHS									
45	Major Equipment, WHS		10,529				10,529		U
Total Major Equipment			10,529				10,529		
Total Procurement, Defense-Wide			10,529				10,529		

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Exhibit P-40, Budget Line Item Justification: FY 2018 Washington Headquarters Service **Date:** May 2017

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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	198.270	42.859	24.979	10.529	-	10.529	0.501	0.511	0.521	0.531	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	198.270	42.859	24.979	10.529	-	10.529	0.501	0.511	0.521	0.531	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	198.270	42.859	24.979	10.529	-	10.529	0.501	0.511	0.521	0.531	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The program decrease reflects the functional transfer of resources (\$-24.446 million) to the Defense Information System Agency (DISA) as they assume operational control of the Joint Information Technology Service Provider - Pentagon (JSP) in accordance with Deputy Secretary of Defense Directive Memorandum, Consolidation of Pentagon Information Technology Operations, dated, May 1, 2015.

This FY 2018 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).

This budget request also support a one-time FY 2018 increase of \$10.0 million for near term requirements to protect critical facilities, assets, and mission from Unmanned Aircraft Systems (UAS) threats. Funding will support 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.

The FY 2016 request includes \$15.000 million for the Indian Financing Act. The DOD Indian Incentive Program (IIP) is authorized by Section 504 of the Indian Financing Act of 1974 (U.S.C 1544). In 1989, Congress began providing annual funds through the DOD Appropriation Act for the DOD Indian Incentive Program. The program motivates prime contractors to utilize Indian organizations and Indian-owned economic enterprises by providing a 5% rebate on subcontracted work performed by those companies that fall into the following categories: Federally Recognized American Indian Organizations, Indian-Owned economics enterprises and small businesses owned by members of recognized tribes, Alaskan Natives or Native Hawaiians. Through the generation of subcontracts to the above mentioned entities, the IIP fulfills its purpose as an economic multiplier for Native American communities. The Office of Small Business Programs has processed 120 rebate requests to contractors for utilizing Native American firms in 2016.

Justification:

The FY 2018 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: FY 2018 Washington Headquarters Service		Date: May 2017
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		
<p>Additionally, the request include the one-time FY 2018 increase of \$10.0 million required by the Department to comply with the FY 2017 National Defense Authorization Act (NDAA) which authorized protection of vital national strategic assets from Unmanned Aircraft Systems (UAS). The funding will be applied to procure capabilities necessary to mitigate the threat that an unmanned aircraft poses to the safety and security of the Pentagon. These capabilities include technologies that will facilitate the detection, monitoring, and tracking of UAS; issuance of warnings to a UAS operator; disruption of control of the UAS; and seizure of the UAS when appropriate. Specifically, funding will address the emerging C-UAS force protection threat within the National Capital Region (NCR). The Pentagon Force Protection Agency's (PFPA) C-UAS program will provide the capability to mitigate UAS threats within the NCR and will operate under three lines of effort:</p> <ol style="list-style-type: none">(1) Use of detection systems which will scan the airspace for low, slow and small (LSS) airborne targets and collect information such as radio frequency signatures.(2) Identification of radar signature data and electronic surveillance information essential to positive identification of UAS targets. Once identification is made PFPA operators can confidently decide on which, if any, actions to take against the threat.(3) Mitigation of hostile UAS using a variety of low-cost, low-risk ways using systems, which will jam communication links of the UAS and cause it to perform an emergency landing or return to its point of origin.		

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**Department of Defense
Fiscal Year (FY) 2018 Budget Estimates**

May 2017



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 2018 • Procurement

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

25 Apr 2017

Appropriation -----	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----
Joint Urgent Operational Needs Fund			
Total Defense-Wide			

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

25 Apr 2017

Appropriation -----	FY 2017 PB Request with CR Adj OCO -----	FY 2017 Total PB Requests* with CR Adj OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj OCO -----
Joint Urgent Operational Needs Fund				
Total Defense-Wide				

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

25 Apr 2017

Appropriation -----	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----
Joint Urgent Operational Needs Fund				
Total Defense-Wide				

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

25 Apr 2017

Appropriation -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
Joint Urgent Operational Needs Fund	99,795		99,795
Total Defense-Wide	99,795		99,795

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

25 Apr 2017

Appropriation: Joint Urgent Operational Needs Fund

Budget Activity -----	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----
01. Joint Urgent Operational Needs Funds		99,300	99,300
20. Undistributed		-99,300	-99,300
Total Joint Urgent Operational Needs Fund			

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

25 Apr 2017

Appropriation: Joint Urgent Operational Needs Fund

Budget Activity -----	FY 2017 PB Request with CR Adj OCO -----	FY 2017 Total PB Requests* with CR Adj OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj OCO -----
01. Joint Urgent Operational Needs Funds				
20. Undistributed				
Total Joint Urgent Operational Needs Fund				

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

25 Apr 2017

Appropriation: Joint Urgent Operational Needs Fund

Budget Activity -----	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----
01. Joint Urgent Operational Needs Funds	99,300	99,300		99,300
20. Undistributed	-99,300	-99,300		-99,300
Total Joint Urgent Operational Needs Fund				

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

25 Apr 2017

Appropriation: Joint Urgent Operational Needs Fund

Budget Activity -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
01. Joint Urgent Operational Needs Funds	99,795		99,795
20. Undistributed			
Total Joint Urgent Operational Needs Fund	99,795		99,795

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

25 Apr 2017

Appropriation: 0303D Joint Urgent Operational Needs Fund

Line No	Item Nomenclature	Ident Code	FY 2016		FY 2017		FY 2017		S e c
			Quantity	Cost	with CR Adj Base	Cost	Total PB Requests* with CR Adj Base	Cost	
Budget Activity 01: Joint Urgent Operational Needs Funds									

Joint Urgent Operational Needs Fund									
1	Joint Urgent Operational Needs Fund					99,300		99,300	U
Total Joint Urgent Operational Needs Funds						99,300		99,300	
Budget Activity 20: Undistributed									

Adj to Match Continuing Resolution									
2	Adj to Match Continuing Resolution					-99,300		-99,300	U
Total Undistributed						-99,300		-99,300	
Total Joint Urgent Operational Needs Fund									

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

25 Apr 2017

Appropriation: 0303D Joint Urgent Operational Needs Fund

Line No	Item Nomenclature	Ident Code	FY 2017 PB Request with CR Adj OCO		FY 2017 Total PB Requests* with CR Adj OCO		FY 2017 Less Enacted Div B P.L.114-254** OCO		FY 2017 Remaining Req with CR Adj OCO		S e c
			Quantity	Cost	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										U
Total Joint Urgent Operational Needs Funds			-----	-----	-----	-----	-----	-----	-----	-----	
Budget Activity 20: Undistributed											

Adj to Match Continuing Resolution											
2	Adj to Match Continuing Resolution										U
Total Undistributed			-----	-----	-----	-----	-----	-----	-----	-----	
Total Joint Urgent Operational Needs Fund			-----	-----	-----	-----	-----	-----	-----	-----	

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

25 Apr 2017

Appropriation: 0303D Joint Urgent Operational Needs Fund

Line No	Item Nomenclature	Ident Code	FY 2017 Total		FY 2017 Total		FY 2017 Less Enacted		FY 2017 Remaining Req		S e c
			Quantity	Cost	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			99,300		99,300			99,300		U
Total Joint Urgent Operational Needs Funds				99,300		99,300			99,300		
Budget Activity 20: Undistributed											

Adj to Match Continuing Resolution											
2	Adj to Match Continuing Resolution			-99,300		-99,300			-99,300		U
Total Undistributed				-99,300		-99,300			-99,300		
Total Joint Urgent Operational Needs Fund											

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

25 Apr 2017

Appropriation: 0303D Joint Urgent Operational Needs Fund

Line No	Item Nomenclature	Ident Code	FY 2018 Base		FY 2018 OCO		FY 2018 Total		S e c
			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									

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

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Exhibit P-40, Budget Line Item Justification: FY 2018 Joint Urgent Operational Needs Fund **Date:** May 2017

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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	0.000	99.300	99.795	-	99.795	100.125	99.494	99.494	99.544	-	597.752
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	0.000	0.000	99.300	99.795	-	99.795	100.125	99.494	99.494	99.544	-	597.752
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	0.000	99.300 ⁽¹⁾	99.795	-	99.795	100.125	99.494	99.494	99.544	-	597.752

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The 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.

Footnotes:

⁽¹⁾ A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Resolution, 2017 (P.L. 114-254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.

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**Department of Defense
Fiscal Year (FY) 2018 Budget Estimates**

May 2017



Defense Threat Reduction Agency

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

Joint Improvised-Threat Defeat Fund (JIDF)

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Defense Threat Reduction Agency • Budget Estimates FY 2018 • Procurement

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

26 Apr 2017

Appropriation -----	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----
Joint Improvised-Threat Defeat Fund			
Total Defense-Wide			

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

26 Apr 2017

Appropriation -----	FY 2017 PB Request with CR Adj OCO -----	FY 2017 Total PB Requests* with CR Adj OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj OCO -----
Joint Improvised-Threat Defeat Fund		99,800		99,800
Total Defense-Wide		99,800		99,800

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

26 Apr 2017

Appropriation -----	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----
Joint Improvised-Threat Defeat Fund		99,800		99,800
Total Defense-Wide		99,800		99,800

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

26 Apr 2017

Appropriation -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
Joint Improvised-Threat Defeat Fund	14,442	483,058	497,500
Total Defense-Wide	14,442	483,058	497,500

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

26 Apr 2017

Appropriation: Joint Improvised-Threat Defeat Fund

Budget Activity -----	FY 2016 Base + OCO -----	FY 2017 PB Request with CR Adj Base -----	FY 2017 Total PB Requests* with CR Adj Base -----
01. Rapid Acquisition and Threat Response			
04. Mission Enablers			
20. Undistributed			
Total Joint Improvised-Threat Defeat Fund			

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

26 Apr 2017

Appropriation: Joint Improvised-Threat Defeat Fund

Budget Activity -----	FY 2017 PB Request with CR Adj OCO -----	FY 2017 Total PB Requests* with CR Adj OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj OCO -----
01. Rapid Acquisition and Threat Response	345,472	445,272		445,272
04. Mission Enablers	62,800	62,800		62,800
20. Undistributed	-408,272	-408,272		-408,272
Total Joint Improvised-Threat Defeat Fund		99,800		99,800

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Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

26 Apr 2017

Appropriation: Joint Improvised-Threat Defeat Fund

Budget Activity -----	FY 2017 Total PB Requests** with CR Adj Base+OCO+SAA -----	FY 2017 Total PB Requests* with CR Adj Base + OCO -----	FY 2017 Less Enacted Div B P.L.114-254** OCO -----	FY 2017 Remaining Req with CR Adj Base + OCO -----
01. Rapid Acquisition and Threat Response	345,472	445,272		445,272
04. Mission Enablers	62,800	62,800		62,800
20. Undistributed	-408,272	-408,272		-408,272
Total Joint Improvised-Threat Defeat Fund		99,800		99,800

UNCLASSIFIED

Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority
(Dollars in Thousands)

26 Apr 2017

Appropriation: Joint Improvised-Threat Defeat Fund

Budget Activity -----	FY 2018 Base -----	FY 2018 OCO -----	FY 2018 Total -----
01. Rapid Acquisition and Threat Response	14,442	483,058	497,500
04. Mission Enablers			
20. Undistributed			
Total Joint Improvised-Threat Defeat Fund	14,442	483,058	497,500

UNCLASSIFIED

Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

26 Apr 2017

Appropriation: 2093D Joint Improvised-Threat Defeat Fund

Line No	Item Nomenclature	Ident Code	FY 2016		FY 2017		FY 2017		S e c
			Quantity	Cost	with CR Adj Base	Cost	Total PB Requests* with CR Adj Base	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 04: Mission Enablers									

Staff and Infrastructure									
	2 Mission Enablers								U
Total Mission Enablers			-----	-----	-----	-----	-----	-----	
Budget Activity 20: Undistributed									

Undistributed									
	3 Adj to Match Continuing Resolution	A							U
Total Undistributed			-----	-----	-----	-----	-----	-----	
Total Joint Improvised-Threat Defeat Fund									

UNCLASSIFIED

Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

26 Apr 2017

Appropriation: 2093D Joint Improvised-Threat Defeat Fund

Line No	Item Nomenclature	Ident Code	FY 2017 PB Request with CR Adj OCO		FY 2017 Total PB Requests* with CR Adj OCO		FY 2017 Less Enacted Div B P.L.114-254** OCO		FY 2017 Remaining Req 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			345,472		445,272				445,272	U
Total Rapid Acquisition and Threat Response				345,472		445,272				445,272	
Budget Activity 04: Mission Enablers											

Staff and Infrastructure											
2	Mission Enablers			62,800		62,800				62,800	U
Total Mission Enablers				62,800		62,800				62,800	
Budget Activity 20: Undistributed											

Undistributed											
3	Adj to Match Continuing Resolution	A		-408,272		-408,272				-408,272	U
Total Undistributed				-408,272		-408,272				-408,272	
Total Joint Improvised-Threat Defeat Fund						99,800				99,800	

UNCLASSIFIED

Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

26 Apr 2017

Appropriation: 2093D Joint Improvised-Threat Defeat Fund

Line No	Item Nomenclature	Ident Code	FY 2017 Total		FY 2017 Total		FY 2017 Less Enacted		FY 2017 Remaining Req		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			345,472		445,272				445,272	U
Total Rapid Acquisition and Threat Response				345,472		445,272				445,272	
Budget Activity 04: Mission Enablers											
Staff and Infrastructure											
2	Mission Enablers			62,800		62,800				62,800	U
Total Mission Enablers				62,800		62,800				62,800	
Budget Activity 20: Undistributed											
Undistributed											
3	Adj to Match Continuing Resolution	A		-408,272		-408,272				-408,272	U
Total Undistributed				-408,272		-408,272				-408,272	
Total Joint Improvised-Threat Defeat Fund							99,800			99,800	

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Defense-Wide
 FY 2018 President's Budget Request
 Exhibit P-1 FY 2018 President's Budget Request
 Total Obligational Authority
 (Dollars in Thousands)

26 Apr 2017

Appropriation: 2093D Joint Improvised-Threat Defeat Fund

Line No	Item Nomenclature	Ident Code	FY 2018 Base		FY 2018 OCO		FY 2018 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		14,442		483,058		497,500		U
Total Rapid Acquisition and Threat Response			14,442		483,058		497,500		
Budget Activity 04: Mission Enablers									

Staff and Infrastructure									
2	Mission Enablers								U
Total Mission Enablers									
Budget Activity 20: Undistributed									

Undistributed									
3	Adj to Match Continuing Resolution	A							U
Total Undistributed									
Total Joint Improvised-Threat Defeat Fund			14,442		483,058		497,500		

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Threat Reduction Agency **Date:** May 2017

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: 1 / Rapid Acquisition and Threat Response
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	-	14.442	483.058	497.500	13.106	12.856	13.324	13.777	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	-	-	-	14.442	483.058	497.500	13.106	12.856	13.324	13.777	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	-	14.442	483.058	497.500	13.106	12.856	13.324	13.777	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The 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 Organization (JIDO) under the authority, direction and control of the Defense Threat Reduction Agency (DTRA), enables DoD actions to counter improvised threats, including improvised explosive devices. JIDO provides tactical responsiveness to near and mid-term threats 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).

The FY 2018 budget request funds the requirements to support deployed U.S. Joint Forces supporting contingency operations in Iraq and Afghanistan, provides U.S. Joint Force Combatant Commanders (CCMDs) 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). JIDO accomplishes its mission by:

- 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 CCMDs' priority training-exercise support requirements as requested and validated.
- Leveraging broad Communities of Action (CoA) that include DoD, other U.S. Government (USG) 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: FY 2018 Defense Threat Reduction Agency **Date:** May 2017

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: 1 / Rapid Acquisition and Threat Response
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	1 / Enable Rapid Capability Delivery				- / -	- / -	- / -	- / 14.442	- / 197.458	- / 211.900
P-40a	2 / Assist Situational Understanding				- / -	- / -	- / -	- / -	- / 270.950	- / 270.950
P-40a	3 / Enable DoD Responsiveness				- / -	- / -	- / -	- / -	- / 14.650	- / 14.650
P-40	Total Gross/Weapon System Cost				- / -	- / -	- / -	- / 14.442	- / 483.058	- / 497.500

*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.

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

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 2016	FY 2017	FY 2018
\$349.464	\$508.072	\$497.500

The FY 2016 actual shown above does not include \$100M requested, but transferred to Operation & Maintenance, Defense-Wide (O&M, DW) as per the FY 2016 Appropriations Bill. The FY 2017 request shown above reflects request for additional appropriations as well as \$62.8M in mission support costs that will be transferred to O&M, DW as per the Consolidated Appropriations Act of 2017.

Justification:
The FY 2018 budget enables The Joint Improvised-Threat Defeat Organization (JIDO) to apply its efforts through three (3) core capabilities:

1. Enable Rapid Capability Delivery (to Implement DoD Accelerated and Urgent Acquisition Models). JIDO uses a threat-based, deliberate, structured, and proactive approach to identify and validate urgent or emergent capability requirements and gaps. JIDO acquires and delivers capability solutions to prevent or mitigate battlefield operational surprise. JIDO's embedded presence with deployed U.S. Joint Forces and coordination with the Military Service components, provides for the identification and understanding of counter-improvised threat (C-IT) and counter improvised explosive device (C-IED) risks and vulnerabilities; enables the timely validation of counter-threat solution requirements; and informed investment decisions on counter-threat technologies and non-material solutions.
2. Assist Situational Understanding (of threat-network activities). The IED and other disruptive improvised threats represent a continuing and irregular threat for deployed U.S. and coalition forces. By using operational data while embedded with U.S. Joint Forces, production from the Defense Intelligence Enterprise, and continuously evolving analytical tools and methodologies, JIDO acquires a deep understanding of current and emerging threat activities and the supporting threat facilitation networks. JIDO delivers consumable assessments and intelligence information to help warfighters plan for and adapt to rapidly changing conditions. This is supported by JIDO CONUS-based reach-back linked to the intelligence community, the inter-agency, and coalition partners. This core function also informs research and development investment decisions (threat-based acquisition) and our international-interagency community of action pursuing the non-kinetic targeting of personnel and/or businesses contributing to the problem.

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Threat Reduction Agency		Date: May 2017
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: 1 / 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		
<p>3. Enable DoD Responses to Improvised Weapons. JIDO builds counter-threat solutions in full collaboration with its partners. Through a robust communities of action approach, JIDO coordinates with the Military Departments/Services, the Joint Staff, CCMDs, other U.S. Departments and Agencies, coalition partners, industry, and academia to develop counter-improvised threat capabilities for deployed U.S. Joint Forces. This methodology leverages the authorities, access, and capabilities of the entire U.S. Government and its partners as counter-improvised threat solutions are developed and realized.</p> <p>JIDO Lines of Effort. JIDO applies its core capabilities across three (3) Lines of Effort (LOE) in support of the CCMDs and their deployed U.S. Joint Forces. These LOEs enable JIDO to react in a scalable manner based on the threat to U.S. Joint Forces and the urgency to the CCMD. JIDO LOEs are listed in order of intensity, from highest (contingency operations) to lowest (core capability).</p> <p>1. Decisive Effort – Quick Reaction Capability (Surge). This LOE provides support, in full coordination with the CCMDs and the Joint Staff, where U.S. forces are deployed in support of a contingency operation that is contested by threat networks and their use of improvised weapons including IEDs. The decisive effort-quick reaction capability (QRC) requires the commitment of the full-spectrum of JIDO capabilities and resources to rapidly identify, develop, deliver, and integrate materiel and non-materiel solutions and associated pre-deployment training to meet the CCMDs' timeline. Recognizing the Military Services' responsibility to train their forces, JIDO training support is focused on new tools, tactics, and materiel; assistance with pre-deployment training support as required by the Military Departments / Services and / or CCMDs; planning and exercise support for CCMD exercise; and fulfillment of approved and directed CCMD training support requirements for building partner nation capacity. All mission-support service elements are designed for flexibility in order to quickly expand and contract.</p> <p>2. Regional-Focused Support. This LOE provides support where threat networks and their improvised weapons are emerging or maturing and/or are having a direct or indirect (supporting) impact on contingency operations and currently deployed U.S. Joint Forces. JIDO provides regionally focused support through dedicated, tailored capabilities (materiel and non-materiel) to enhance the situational understanding of threat networks posing the greatest threat or potential threat to U.S. interests; identifies CCMD capability requirements and gaps; and facilitates timely validation and accelerates development of counter-threat solutions. JIDO provides regionally focused support to CCMDs in accordance with DoD priorities. This LOE includes rapid prototyping and assessment of technologies to counter improvised threats. It also fulfills approved and directed CCMD training support requirements for building partner nation capacity.</p> <p>3. Global Situational Awareness. This LOE allows decision-makers to understand the current threat and supporting events within the CCMD area of responsibility that affect CCMD strategies, goals, and objectives both immediately and in the near future. JIDO, in collaboration with the intelligence community, other U.S. Departments and Agencies, the military departments/services, and coalition partners, evaluates the global operational environment with a focus to assist CCMDs in anticipating near-term threats and identifying priorities. JIDO maintains global situational awareness, including continuous monitoring for changes in threat networks; their evolving tactics, techniques, and procedures; and the identification of new, potentially disruptive, threat technologies. JIDO informs where the Department's current counter-improvised threat portfolio poses potential risk to the U.S. Joint Forces, conveys the results to the CCMD, and informs the JIDO rapid acquisition team of the gaps regarding emerging threats.</p>		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: FY 2018 Defense Threat Reduction Agency **Date:** May 2017

Appropriation / Budget Activity / Budget Sub Activity: 2093D / 01 / 1	P-1 Line Item Number / Title: 1 / Rapid Acquisition and Threat Response	Aggregated Items Title: Enable Rapid Capability Delivery
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Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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)
Enable Rapid Capability Delivery																				
1 / Enable Rapid Capability Delivery			-	-	-	-	-	-	-	-	-	-	-	14.442	-	-	197.458	-	-	211.900
Subtotal: Enable Rapid Capability Delivery			-	-	-	-	-	-	-	-	-	-	-	14.442	-	-	197.458	-	-	211.900
Total			-	-	-	-	-	-	-	-	-	-	-	14.442	-	-	197.458	-	-	211.900

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

Remarks:

JIDO provides a threat based, deliberate, structured, and proactive approach to identify and validate urgent and emergent capability requirements and associated gaps to rapidly acquire, train, and deliver solutions to prevent or mitigate battlefield or operational surprise. Since its inception JIDO has reduced the time to field solutions to engaged units by more than 50 percent since 2007. JIDO's unique rapid requirements process enables validation of immediate needs and application of resources to develop solutions. The organization maintains a critical embedded presence with deployed U.S. joint forces, which allows the organization to identify and begin development of solutions before the formal Urgent or Emergent Operational Needs Statement (UONS/EONS) assignments occur. JIDO employs an open, internal governance process to validate all requirements. This process is executed in coordination with the affected CCMD, the Joint Rapid Acquisition Cell, the Functional Capabilities Board, the Joint Requirements Oversight Council, the Military Departments/Services, and Congress.

In FY 2018, JIDO requests \$211.9 million (\$14.442 million in Base and \$197.458 million in OCO), which will be used to:

Provide Decisive Effort Material Support (\$110.7M)

- Provide a rapid and early understanding of capability gaps by identifying and understanding risks and vulnerabilities in coordination with the military services and joint force commanders.
- Provide timely validation of requirements to inform investments in counter-threat technologies and non-material solutions.
- Initiate, accelerate, develop, and/or deliver urgent (zero to two years) counter-improvised threat solutions addressing validated CCMD capability requirements.
- Examples: 1. Technology to detect disturbed earth as an indicator for buried IEDs on a mounted vehicle; 2. Technology to detect electronic circuits commonly found in radio controlled IEDs.

Develop Capabilities to Address Midterm Evolving and Emergent Threats (\$67.8M)

- Provide DoD up to an 18-month "head start" on addressing critical warfighter gaps and enables the delivery of the most technologically advanced capabilities available to respond to improvised threats. These are developed in concert with ongoing operations and informed by operational experience.
- Enable a "warm start" on critical emerging requirements (two to five years) and influence counter-threat development efforts in the five+ year outlook.
- Examples: 1. Technology to detect IED network activities from the air; 2. Technology to defeat next generation weaponized smartphones.

Maintain Solution Delivery Enablers (\$33.4M)

- Coordinate counter-threat development efforts with the military services science and technology organizations, the Defense Advanced Research Projects Agency (DARPA), partner nations, and through appropriate vehicles with the national labs, academia, and industry.
- Sustain research and development (R&D) activities that may provide value in obtaining technology or doctrine to counter developing threats.
- Examples: 1. Ensure material solution compatibility among Five Eyes partners (Australia, Canada, New Zealand, The United Kingdom, and the United States); 2. Provide analysis, development, and distribution of new threat devices to test ranges.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: FY 2018 Defense Threat Reduction Agency **Date:** May 2017

Appropriation / Budget Activity / Budget Sub Activity: 2093D / 01 / 1 **P-1 Line Item Number / Title:** 1 / Rapid Acquisition and Threat Response **Aggregated Items Title:** Assist Situational Understanding

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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																				
2 / Assist Situational Understanding			-	-	-	-	-	-	-	-	-	-	-	-	-	-	270.950	-	-	270.950
Subtotal: Assist Situational Understanding			-	-	-	-	-	-	-	-	-	-	-	-	-	-	270.950	-	-	270.950
Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	270.950	-	-	270.950

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, CCMD support packages, and counter-improvised threat analytical capabilities. These groupings contain various programs that adhere to the Lines of Effort (LOE) construct previously outlined.

In FY 2018, JIDO requests \$270.950 million in OCO, which will be used to:

Provide Decisive Effort Non-Material Support (\$123.150M)

- Identify threat networks and threat network activity. Provides for the identification of threat networks and their supporting activities that employ and/or facilitate the use of IEDs and other improvised weapons.
- Provide mission IT intelligence-operations integration and support services. This provides for field services that support the development and fielding of cutting edge IT capabilities to enable the rapid collection, fusion, and dissemination of operational information, intelligence, and technology to defeat threat networks. Funding allows for specific Mission IT via software licenses and maintenance agreements.
- Examples: 1. Forward deployed intelligence professionals who identify dispositions and intentions of human enemy networks; 2. Forward deployed IT engineers who maintain JIDO's satellite based deployable communication kits worldwide.

Provide Combatant Commander Support Packages (\$59.9M)

- Provide regionally focused support through dedicated CCMD teams to enhance the situational understanding of threat networks in that area of responsibility.
- Provide data capture and integration. JIDO provides customer various intelligence data feeds for further analysis, mitigates information and data gaps, and provides software tools, visualization capabilities, and customer analytical efforts.
- Examples: 1. CCMD dedicated intelligence professionals identifying trends, assessing threats, and informing national and military decision-makers; 2. One-of-a-kind mission IT to ingest, fuse, analyze, and disseminate mission-relevant data and information.

Counter-Improvised Threat Analytical Capability (\$87.9M)

- Provides customers with Advanced Technology to include a state-of-the-art analytical cloud architecture. Provides rapid software development/deployment support and tools such as 3D modeling, blast simulation, geospatial analysis, and data-voice connectivity. Provides rapid prototype development, accreditation, and deployment on classified networks to support current operations.
- Provides Operations Research and System Analysis (ORSA) Pattern Analysis. This encompasses frontline operational units supporting military operations that require development of dynamic and complex analytical solutions. ORSA Pattern Analysis utilizes specialized software which consists of a suite of tools designed to detect patterns of activity and provide predictions on future events. Analysis and IED related data includes, but is not limited to, significant event reports, post blast analysis, forensic and biometric data, trend analysis, counter-IED capability assessments, crime pattern analyses, network analyses, intelligence products and reports, and new/innovative analytical techniques.
- Distributes data across IED Spectrum. JIDO provides synchronization of intelligence to inform operational forces by rapidly disseminating data through a variety of technological means. Customers include CCMDs, federal agencies, and allied nations.
- Examples: 1. Intelligence professionals to maintain an operations intelligence integration center; 2. Operations research professionals providing data-driven analysis and visualization of IED activity.

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Exhibit P-40a, Budget Item Justification For Aggregated Items: FY 2018 Defense Threat Reduction Agency **Date:** May 2017

Appropriation / Budget Activity / Budget Sub Activity: 2093D / 01 / 1 **P-1 Line Item Number / Title:** 1 / Rapid Acquisition and Threat Response **Aggregated Items Title:** Enable DoD Responsiveness

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 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)
Enable DoD Responsiveness																				
3 / Enable DoD Responsiveness			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14.650
Subtotal: Enable DoD Responsiveness			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14.650
Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14.650

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

Remarks:
 JIDO executes an interagency Communities of Action approach to synchronize development and discovery of counter-improvised threat solutions.

In FY 2018, JIDO requests \$14.650 million in OCO, which will be used to:

- Provide threat and counter improvised threat information and expertise support in the development of CCMD planning efforts.
- Provide interagency coordination in order to achieve action against those who contribute to and facilitate the use of improvised threats affecting US Joint Forces.
- Provide train-advise-assist support to foreign nations (Build Partner Nation Capacity).
- Partner with other U.S. Government agencies to compliment JIDO solution development.