# Department of Defense
# Fiscal Year (FY) 2024 Budget Estimates

March 2023

## Army

*Justification Book Volume 2 of 3*

## *Other Procurement, Army*

## Communications and Electronics Equipment, Budget Activity 2

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# Cost Statement

The following Justification Books were prepared at a cost of $474,495.00: Aircraft (ACFT), Missile (MSLS), Weapons & Tracked Combat Vehicles (WTCV), Ammunition (AMMO), Other Procurement Army (OPA) 1 - Tactical & Support Vehicles, Other Procurement Army (OPA) 2 – Communications & Electronics, Other Procurement Army (OPA) 3 & 4 - Other Support Equipment & Spares, Research, Development, Test and Evaluation (RDTE) for: Budget Activity 1, Budget Activity 2, Budget Activity 3, Budget Activity 4, Budget Activity 5A, Budget Activity 5B, Budget Activity 5C, Budget Activity 6, Budget Activity 7, and Budget Activity 8.

# OTHER PROCUREMENT, ARMY

## Appropriation Language

For construction, procurement, production, and modification of Other Procurement, Army, equipment, including ordnance, spare parts, and accessories therefore; specialized equipment and training devices; expansion of public and private plants, including the land necessary therefore, for the foregoing purposes, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and government and contractor-owned equipment layaway; and other expenses necessary for the foregoing purposes, $8,672,979,000.00 to remain available for obligation until September 30, 2026.

Fiscal Year (FY) 2024 Overseas Operations Costs funding accounted for in the Base budget total $254,542,000.00.

FY 2022 includes $531,230,000.00 in OOC execution. FY 2023 includes $267,214,000.00 in OOC enacted budget. FY 2024 includes $254,542,000.00 for the OOC budget request.

Department of Defense
FY 2024 President's Budget
Exhibit P-1 FY 2024 President's Budget
Total Obligational Authority
DoD Component Summary
(Dollars in Thousands)

Mar 2023

| Appropriation Summary | FY 2022 Actuals | FY 2023 Less Supplementals Enactment | FY 2023 Supplementals Enactment* | FY 2023 Total Enactment | FY 2024 Request |
|---|---|---|---|---|---|
| Other Procurement, Army | 10,319,071 | 8,668,148 | 9,890 | 8,678,038 | 8,672,979 |
| **Total Department of the Army** | 10,319,071 | 8,668,148 | 9,890 | 8,678,038 | 8,672,979 |
| **Grand Total Department of Defense** | 10,319,071 | 8,668,148 | 9,890 | 8,678,038 | 8,672,979 |

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

Department of the Army
FY 2024 President's Budget
Exhibit P-1 FY 2024 President's Budget
Total Obligational Authority
Army Summary
(Dollars in Thousands)

Mar 2023

| Appropriation Summary | FY 2022 Actuals | FY 2023 Less Supplementals Enactment | FY 2023 Supplementals Enactment* | FY 2023 Total Enactment | FY 2024 Request |
|---|---|---|---|---|---|
| Other Procurement, Army | 10,319,071 | 8,668,148 | 9,890 | 8,678,038 | 8,672,979 |
| **Total Department of the Army** | **10,319,071** | **8,668,148** | **9,890** | **8,678,038** | **8,672,979** |

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

Department of the Army
FY 2024 President's Budget
Exhibit P-1 FY 2024 President's Budget
Total Obligational Authority
2035A BA Summary
(Dollars in Thousands)

Mar 2023

| Appropriation: Other Procurement, Army | FY 2022 Actuals | FY 2023 Less Supplementals Enactment | FY 2023 Supplementals Enactment* | FY 2023 Total Enactment | FY 2024 Request |
|---|---|---|---|---|---|
| **Budget Activity** | | | | | |
| 01. Tactical and support vehicles | 1,551,065 | 1,683,783 | | 1,683,783 | 1,392,407 |
| 02. Communications and electronics equipment | 6,434,521 | 5,174,534 | | 5,174,534 | 5,307,006 |
| 03. Other support equipment | 2,324,213 | 1,799,368 | 9,890 | 1,809,258 | 1,964,397 |
| 04. Spares and repair parts | 9,272 | 10,463 | | 10,463 | 9,169 |
| **Total Other Procurement, Army** | **10,319,071** | **8,668,148** | **9,890** | **8,678,038** | **8,672,979** |

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

Department of the Army
FY 2024 President's Budget
Exhibit P-1 FY 2024 President's Budget
Total Obligational Authority
2035A Detail
(Dollars in Thousands)

Mar 2023

| Appropriation: 2035 Other Procurement, Army | | | | FY 2022 Actuals | | FY 2023 Less Supplementals Enactment | | FY 2023 Supplementals Enactment | |
|---|---|---|---|---|---|---|---|---|---|
| Line No | Item Nomenclature | Ident Code | Sec | Quantity | Cost | Quantity | Cost | Quantity | Cost* |
| | **Budget Activity 01: Tactical and support vehicles** | | | | | | | | |
| | **Tactical Vehicles** | | | | | | | | |
| 1 | Semitrailers, Flatbed: | A | U | | 11,239 | | 23,021 | | |
| 2 | Semitrailers, tankers | A | U | | 17,985 | | 19,369 | | |
| 3 | HI MOB MULTI-PURP WHLD VEH (HMMWV) | | U | | 139,495 | | 122,121 | | |
| 4 | Ground Mobility Vehicles (GMV) | A | U | | 44,807 | | 44,316 | | |
| 5 | ARNG HMMWV Modernization Program | A | U | | 100,000 | | 120,000 | | |
| 6 | JOINT LIGHT TACTICAL VEHICLE FAMILY OF VEHICL | A | U | | 574,562 | | 664,071 | | |
| 7 | TRUCK, DUMP, 20T (CCE) | | U | | 29,382 | | 30,000 | | |
| 8 | Family Of Medium Tactical Veh (FMTV) | | U | | 136,152 | | 120,636 | | |
| 9 | Family of Cold Weather All-Terrain Vehicle (C | A | U | | 16,450 | | 36,472 | | |
| 10 | Firetrucks & Associated Firefighting Equip | | U | | 26,256 | | 39,950 | | |

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

Department of the Army
FY 2024 President's Budget
Exhibit P-1 FY 2024 President's Budget
Total Obligational Authority
2035A Detail
(Dollars in Thousands)

Mar 2023

Appropriation: 2035 Other Procurement, Army

| Line No | Item Nomenclature | Ident Code | Sec | FY 2023 Total Enactment Quantity | FY 2023 Total Enactment Cost | FY 2024 Request Quantity | FY 2024 Request Cost |
|---|---|---|---|---|---|---|---|
| | **Budget Activity 01: Tactical and support vehicles** | | | | | | |
| | **Tactical Vehicles** | | | | | | |
| 1 | Semitrailers, Flatbed: | A | U | | 23,021 | | 22,751 |
| 2 | Semitrailers, tankers | A | U | | 19,369 | | 40,359 |
| 3 | HI MOB MULTI-PURP WHLD VEH (HMMWV) | | U | | 122,121 | | 25,904 |
| 4 | Ground Mobility Vehicles (GMV) | A | U | | 44,316 | | 36,223 |
| 5 | ARNG HMMWV Modernization Program | A | U | | 120,000 | | |
| 6 | JOINT LIGHT TACTICAL VEHICLE FAMILY OF VEHICL | A | U | | 664,071 | | 839,413 |
| 7 | TRUCK, DUMP, 20T (CCE) | | U | | 30,000 | | 20,075 |
| 8 | Family Of Medium Tactical Veh (FMTV) | | U | | 120,636 | | 110,734 |
| 9 | Family of Cold Weather All-Terrain Vehicle (C | A | U | | 36,472 | | 28,745 |
| 10 | Firetrucks & Associated Firefighting Equip | | U | | 39,950 | | 55,340 |

Department of the Army
FY 2024 President's Budget
Exhibit P-1 FY 2024 President's Budget
Total Obligational Authority
2035A Detail
(Dollars in Thousands)

Mar 2023

| Appropriation: 2035 Other Procurement, Army | | | | FY 2022 Actuals | | FY 2023 Less Supplementals Enactment | | FY 2023 Supplementals Enactment | |
|---|---|---|---|---|---|---|---|---|---|
| Line No | Item Nomenclature | Ident Code | Sec | Quantity | Cost | Quantity | Cost | Quantity | Cost* |
| 11 | Family Of Heavy Tactical Vehicles (FHTV) | | U | | 186,643 | | 239,612 | | |
| 12 | PLS ESP | A | U | | 17,588 | | 50,001 | | |
| 13 | Hvy Expanded Mobile Tactical Truck Ext Serv | | U | | 954 | | | | |
| 14 | Tactical Wheeled Vehicle Protection Kits | A | U | | 17,957 | | 20,000 | | |
| 15 | Modification Of In Svc Equip | | U | | 212,349 | | 140,869 | | |
| | **Non-Tactical Vehicles** | | | | | | | | |
| 16 | Passenger Carrying Vehicles | | U | | | | 1,286 | | |
| 17 | NonTactical Vehicles, Other | A | U | | 19,246 | | 12,059 | | |
| | **Total Tactical and support vehicles** | | | | 1,551,065 | | 1,683,783 | | |
| | **Budget Activity 02: Communications and electronics equipment** | | | | | | | | |
| | **Comm - Joint Communications** | | | | | | | | |
| 18 | Signal Modernization Program | A | U | | 140,036 | | 167,058 | | |

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

Department of the Army
FY 2024 President's Budget
Exhibit P-1 FY 2024 President's Budget
Total Obligational Authority
2035A Detail
(Dollars in Thousands)

Mar 2023

| Appropriation: 2035 Other Procurement, Army | | | | FY 2023 Total Enactment | | FY 2024 Request | |
|---|---|---|---|---|---|---|---|
| Line No | Item Nomenclature | Ident Code | Sec | Quantity | Cost | Quantity | Cost |
| 11 | Family Of Heavy Tactical Vehicles (FHTV) | | U | | 239,612 | | 66,428 |
| 12 | PLS ESP | A | U | | 50,001 | | 51,868 |
| 13 | Hvy Expanded Mobile Tactical Truck Ext Serv | | U | | | | |
| 14 | Tactical Wheeled Vehicle Protection Kits | A | U | | 20,000 | | 3,792 |
| 15 | Modification Of In Svc Equip | | U | | 140,869 | | 80,326 |
| | **Non-Tactical Vehicles** | | | | | | |
| 16 | Passenger Carrying Vehicles | | U | | 1,286 | | 2,203 |
| 17 | NonTactical Vehicles, Other | A | U | | 12,059 | | 8,246 |
| | **Total Tactical and support vehicles** | | | | 1,683,783 | | 1,392,407 |
| | **Budget Activity 02: Communications and electronics equipment** | | | | | | |
| | **Comm - Joint Communications** | | | | | | |
| 18 | Signal Modernization Program | A | U | | 167,058 | | 161,585 |

Department of the Army
FY 2024 President's Budget
Exhibit P-1 FY 2024 President's Budget
Total Obligational Authority
2035A Detail
(Dollars in Thousands)

Mar 2023

| Appropriation: 2035 Other Procurement, Army | | | | FY 2022 Actuals | | FY 2023 Less Supplementals Enactment | | FY 2023 Supplementals Enactment | |
|---|---|---|---|---|---|---|---|---|---|
| Line No | Item Nomenclature | Ident Code | Se c | Quantity | Cost | Quantity | Cost | Quantity | Cost* |
| 19 | Tactical Network Technology Mod In Svc | A | U | | 429,024 | | 358,862 | | |
| 20 | Disaster Incident Response Comms Terminal (DI | A | U | | 2,163 | | 4,066 | | |
| 21 | JCSE Equipment (USRDECOM) | | U | | 4,845 | | 5,505 | | |
| | **Comm - Satellite Communications** | | | | | | | | |
| 22 | Spectrum METSAT | A | U | | 2,436 | | | | |
| 23 | Spectrum Portal | A | U | | 588 | | | | |
| 24 | Defense Enterprise Wideband Satcom Systems | | U | | 90,928 | | 107,228 | | |
| 25 | Transportable Tactical Command Communications | A | U | | 132,050 | | 109,305 | | |
| 26 | SHF Term | | U | | 38,129 | | 23,173 | | |
| 27 | Assured Positioning, Navigation and Timing | A | U | | 112,791 | | 166,901 | | |
| 28 | EHF SATELLITE COMMUNICATION | | U | | | | 5,853 | | |
| 29 | SMART-T (SPACE) | | U | | 15,407 | | 4,916 | | |

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

Department of the Army
FY 2024 President's Budget
Exhibit P-1 FY 2024 President's Budget
Total Obligational Authority
2035A Detail
(Dollars in Thousands)

Mar 2023

Appropriation: 2035 Other Procurement, Army

| Line No | Item Nomenclature | Ident Code | Sec | FY 2023 Total Enactment Quantity | FY 2023 Total Enactment Cost | FY 2024 Request Quantity | FY 2024 Request Cost |
|---|---|---|---|---|---|---|---|
| 19 | Tactical Network Technology Mod In Svc | A | U | | 358,862 | | 358,646 |
| 20 | Disaster Incident Response Comms Terminal (DI | A | U | | 4,066 | | 254 |
| 21 | JCSE Equipment (USRDECOM) | | U | | 5,505 | | 5,097 |
| | **Comm - Satellite Communications** | | | | | | |
| 22 | Spectrum METSAT | A | U | | | | |
| 23 | Spectrum Portal | A | U | | | | |
| 24 | Defense Enterprise Wideband Satcom Systems | | U | | 107,228 | | 101,181 |
| 25 | Transportable Tactical Command Communications | A | U | | 109,305 | | 54,849 |
| 26 | SHF Term | | U | | 23,173 | | 41,634 |
| 27 | Assured Positioning, Navigation and Timing | A | U | | 166,901 | | 202,370 |
| 28 | EHF SATELLITE COMMUNICATION | | U | | 5,853 | | 19,122 |
| 29 | SMART-T (SPACE) | | U | | 4,916 | | |

Department of the Army
FY 2024 President's Budget
Exhibit P-1 FY 2024 President's Budget
Total Obligational Authority
2035A Detail
(Dollars in Thousands)

Mar 2023

| Appropriation: 2035 Other Procurement, Army | | | | FY 2022 Actuals | | FY 2023 Less Supplementals Enactment | | FY 2023 Supplementals Enactment | |
|---|---|---|---|---|---|---|---|---|---|
| Line No | Item Nomenclature | Ident Code | Sec | Quantity | Cost | Quantity | Cost | Quantity | Cost* |
| 30 | Global Brdcst Svc - GBS | | U | | 6,863 | | 3,179 | | |
| | **Comm - C3 System** | | | | | | | | |
| 31 | COE Tactical Server Infrastructure (TSI) | A | U | | 99,858 | | 90,387 | | |
| | **Comm - Combat Communications** | | | | | | | | |
| 32 | Handheld Manpack Small Form Fit (HMS) | A | U | | 724,099 | | 660,270 | | |
| 33 | ARMY LINK 16 SYSTEMS | A | U | | 17,749 | | 43,521 | | |
| 34 | Tactical Communications And Protective System | A | U | | 10,000 | | 15,000 | | |
| 35 | Unified Command Suite | A | U | | 17,984 | | 30,178 | | |
| 36 | COTS Communications Equipment | A | U | | 185,302 | | 314,376 | | |
| 37 | Family of Med Comm for Combat Casualty Care | A | U | | 10,784 | | 7,621 | | |
| 38 | Army Communications & Electronics | A | U | | 78,964 | | 41,537 | | |
| | **Comm - Intelligence Comm** | | | | | | | | |

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

Department of the Army
FY 2024 President's Budget
Exhibit P-1 FY 2024 President's Budget
Total Obligational Authority
2035A Detail
(Dollars in Thousands)

Mar 2023

Appropriation: 2035 Other Procurement, Army

| Line No | Item Nomenclature | Ident Code | Sec | FY 2023 Total Enactment Quantity | FY 2023 Total Enactment Cost | FY 2024 Request Quantity | FY 2024 Request Cost |
|---|---|---|---|---|---|---|---|
| 30 | Global Brdcst Svc - GBS | | U | | 3,179 | | 531 |
| | **Comm - C3 System** | | | | | | |
| 31 | COE Tactical Server Infrastructure (TSI) | A | U | | 90,387 | | 77,999 |
| | **Comm - Combat Communications** | | | | | | |
| 32 | Handheld Manpack Small Form Fit (HMS) | A | U | | 660,270 | | 765,109 |
| 33 | ARMY LINK 16 SYSTEMS | A | U | | 43,521 | | 60,767 |
| 34 | Tactical Communications And Protective System | A | U | | 15,000 | | |
| 35 | Unified Command Suite | A | U | | 30,178 | | 18,999 |
| 36 | COTS Communications Equipment | A | U | | 314,376 | | 492,001 |
| 37 | Family of Med Comm for Combat Casualty Care | A | U | | 7,621 | | 1,374 |
| 38 | Army Communications & Electronics | A | U | | 41,537 | | 52,485 |
| | **Comm - Intelligence Comm** | | | | | | |

Department of the Army
FY 2024 President's Budget
Exhibit P-1 FY 2024 President's Budget
Total Obligational Authority
2035A Detail
(Dollars in Thousands)

Mar 2023

| Appropriation: 2035 Other Procurement, Army | | | | FY 2022 Actuals | | FY 2023 Less Supplementals Enactment | | FY 2023 Supplementals Enactment | |
|---|---|---|---|---|---|---|---|---|---|
| Line No | Item Nomenclature | Ident Code | Sec | Quantity | Cost | Quantity | Cost | Quantity | Cost* |
| 39 | CI AUTOMATION ARCHITECTURE-INTEL | A | U | | 13,317 | | 13,891 | | |
| 40 | Defense Military Deception Initiative | A | U | | 5,207 | | | | |
| 41 | MULTI-DOMAIN INTELLIGENCE | A | U | | 20,095 | | 20,637 | | |
| | **Information Security** | | | | | | | | |
| 42 | Information System Security Program-ISSP | A | U | | 987 | | 1,019 | | |
| 43 | Communications Security (COMSEC) | A | U | | 126,273 | | 125,692 | | |
| 44 | Defensive CYBER Operations | A | U | | 27,389 | | | | |
| 45 | Insider Threat Program - Unit Activity Monito | A | U | | | | 1,796 | | |
| 46 | SIO CAPABILITY | A | U | | 17,303 | | | | |
| 47 | BIOMETRIC ENABLING CAPABILITY (BEC) | | U | | 914 | | 816 | | |
| 48 | ARCYBER DEFENSIVE CYBER OPERATIONS | A | U | | | | 18,239 | | |
| | **Comm - Long Haul Communications** | | | | | | | | |

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

Department of the Army
FY 2024 President's Budget
Exhibit P-1 FY 2024 President's Budget
Total Obligational Authority
2035A Detail
(Dollars in Thousands)

Mar 2023

Appropriation: 2035 Other Procurement, Army

| Line No | Item Nomenclature | Ident Code | Sec | FY 2023 Total Enactment Quantity | FY 2023 Total Enactment Cost | FY 2024 Request Quantity | FY 2024 Request Cost |
|---|---|---|---|---|---|---|---|
| 39 | CI AUTOMATION ARCHITECTURE-INTEL | A | U | | 13,891 | | 16,767 |
| 40 | Defense Military Deception Initiative | A | U | | | | |
| 41 | MULTI-DOMAIN INTELLIGENCE | A | U | | 20,637 | | 119,989 |
| | **Information Security** | | | | | | |
| 42 | Information System Security Program-ISSP | A | U | | 1,019 | | 701 |
| 43 | Communications Security (COMSEC) | A | U | | 125,692 | | 159,712 |
| 44 | Defensive CYBER Operations | A | U | | | | 13,848 |
| 45 | Insider Threat Program - Unit Activity Monito | A | U | | 1,796 | | 1,502 |
| 46 | SIO CAPABILITY | A | U | | | | |
| 47 | BIOMETRIC ENABLING CAPABILITY (BEC) | | U | | 816 | | 453 |
| 48 | ARCYBER DEFENSIVE CYBER OPERATIONS | A | U | | 18,239 | | |
| | **Comm - Long Haul Communications** | | | | | | |

Department of the Army
FY 2024 President's Budget
Exhibit P-1 FY 2024 President's Budget
Total Obligational Authority
2035A Detail
(Dollars in Thousands)

Mar 2023

| Appropriation: 2035 Other Procurement, Army | | | | FY 2022 Actuals | | FY 2023 Less Supplementals Enactment | | FY 2023 Supplementals Enactment | |
|---|---|---|---|---|---|---|---|---|---|
| Line No | Item Nomenclature | Ident Code | Se c | Quantity | Cost | Quantity | Cost | Quantity | Cost* |
| 49 | Base Support Communications | | U | | 9,209 | | 28,512 | | |
| | **Comm - Base Communications** | | | | | | | | |
| 50 | Information Systems | | U | | 205,580 | | 68,436 | | |
| 51 | Emergency Management Modernization Program | A | U | | 4,875 | | 5,036 | | |
| 52 | Installation Info Infrastructure Mod Program | A | U | | 218,001 | | 214,806 | | |
| | **Elect Equip - Tact Int Rel Act (TIARA)** | | | | | | | | |
| 55 | JTT/CIBS-M | B | U | | 5,463 | | 2,352 | | |
| 56 | TERRESTRIAL LAYER SYSTEMS (TLS) | | U | | 39,240 | | 8,373 | | |
| 57 | DRUG INTERDICTION PROGRAM (DIP) (TIARA) | | U | | 4,823 | | | | |
| 58 | DCGS-A-INTEL | | U | | 102,793 | | 86,734 | | |
| 59 | JOINT TACTICAL GROUND STATION (JTAGS)-INTEL | A | U | | 8,088 | | 349 | | |
| 60 | TROJAN | B | U | | 30,828 | | 20,562 | | |

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

Department of the Army
FY 2024 President's Budget
Exhibit P-1 FY 2024 President's Budget
Total Obligational Authority
2035A Detail
(Dollars in Thousands)

Mar 2023

Appropriation: 2035 Other Procurement, Army

| Line No | Item Nomenclature | Ident Code | Sec | FY 2023 Total Enactment Quantity | FY 2023 Total Enactment Cost | FY 2024 Request Quantity | FY 2024 Request Cost |
|---|---|---|---|---|---|---|---|
| 49 | Base Support Communications | | U | | 28,512 | | 23,278 |
| | **Comm - Base Communications** | | | | | | |
| 50 | Information Systems | | U | | 68,436 | | 32,608 |
| 51 | Emergency Management Modernization Program | A | U | | 5,036 | | 4,949 |
| 52 | Installation Info Infrastructure Mod Program | A | U | | 214,806 | | 243,011 |
| | **Elect Equip - Tact Int Rel Act (TIARA)** | | | | | | |
| 55 | JTT/CIBS-M | B | U | | 2,352 | | 8,543 |
| 56 | TERRESTRIAL LAYER SYSTEMS (TLS) | | U | | 8,373 | | 85,486 |
| 57 | DRUG INTERDICTION PROGRAM (DIP) (TIARA) | | U | | | | |
| 58 | DCGS-A-INTEL | | U | | 86,734 | | 2,980 |
| 59 | JOINT TACTICAL GROUND STATION (JTAGS)-INTEL | A | U | | 349 | | |
| 60 | TROJAN | B | U | | 20,562 | | 30,649 |

Department of the Army
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Exhibit P-1 FY 2024 President's Budget
Total Obligational Authority
2035A Detail
(Dollars in Thousands)

Mar 2023

| Appropriation: 2035 Other Procurement, Army | | | | FY 2022 Actuals | | FY 2023 Less Supplementals Enactment | | FY 2023 Supplementals Enactment | |
|---|---|---|---|---|---|---|---|---|---|
| Line No | Item Nomenclature | Ident Code | Sec | Quantity | Cost | Quantity | Cost | Quantity | Cost* |
| 61 | MOD OF IN-SVC EQUIP (INTEL SPT) | | U | | 51,039 | | 45,424 | | |
| 62 | BIOMETRIC TACTICAL COLLECTION DEVICES | A | U | | 2,235 | | 2,269 | | |
| | **Elect Equip - Electronic Warfare (EW)** | | | | | | | | |
| 63 | EW Planning & Management Tools (EWPMT) | A | U | | 783 | | | | |
| 64 | AIR VIGILANCE (AV) | A | U | | 13,486 | | 5,688 | | |
| 65 | Multi-Function Electronic Warfare (MFEW) Syst | A | U | | | | 3,060 | | |
| 66 | FAMILY OF PERSISTENT SURVEILLANCE CAP. | A | U | | 14,414 | | | | |
| 67 | COUNTERINTELLIGENCE/SECURITY COUNTERMEASURES | | U | | 25,711 | | 11,712 | | |
| 68 | CI MODERNIZATION | A | U | | 505 | | 437 | | |
| | **Elect Equip - Tactical Surv. (Tac Surv)** | | | | | | | | |
| 69 | Sentinel Mods | | U | | 100,642 | | 166,736 | | |
| 70 | Night Vision Devices | A | U | | 667,817 | | 334,229 | | |

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

Department of the Army
FY 2024 President's Budget
Exhibit P-1 FY 2024 President's Budget
Total Obligational Authority
2035A Detail
(Dollars in Thousands)

Mar 2023

Appropriation: 2035 Other Procurement, Army

| Line No | Item Nomenclature | Ident Code | Sec | FY 2023 Total Enactment Quantity | FY 2023 Total Enactment Cost | FY 2024 Request Quantity | FY 2024 Request Cost |
|---|---|---|---|---|---|---|---|
| 61 | MOD OF IN-SVC EQUIP (INTEL SPT) | | U | | 45,424 | | 4,169 |
| 62 | BIOMETRIC TACTICAL COLLECTION DEVICES | A | U | | 2,269 | | 932 |
| | **Elect Equip - Electronic Warfare (EW)** | | | | | | |
| 63 | EW Planning & Management Tools (EWPMT) | A | U | | | | 21,278 |
| 64 | AIR VIGILANCE (AV) | A | U | | 5,688 | | 6,641 |
| 65 | Multi-Function Electronic Warfare (MFEW) Syst | A | U | | 3,060 | | 15,941 |
| 66 | FAMILY OF PERSISTENT SURVEILLANCE CAP. | A | U | | | | |
| 67 | COUNTERINTELLIGENCE/SECURITY COUNTERMEASURES | | U | | 11,712 | | 22,833 |
| 68 | CI MODERNIZATION | A | U | | 437 | | 434 |
| | **Elect Equip - Tactical Surv. (Tac Surv)** | | | | | | |
| 69 | Sentinel Mods | | U | | 166,736 | | 161,886 |
| 70 | Night Vision Devices | A | U | | 334,229 | | 141,143 |

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Exhibit P-1 FY 2024 President's Budget
Total Obligational Authority
2035A Detail
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| Appropriation: 2035 Other Procurement, Army | | | | FY 2022 Actuals | | FY 2023 Less Supplementals Enactment | | FY 2023 Supplementals Enactment | |
|---|---|---|---|---|---|---|---|---|---|
| Line No | Item Nomenclature | Ident Code | Se c | Quantity | Cost | Quantity | Cost | Quantity | Cost* |
| 71 | Small Tactical Optical Rifle Mounted MLRF | | U | | 21,103 | | 11,357 | | |
| 72 | Indirect Fire Protection Family Of Systems | A | U | | 6,153 | | | | |
| 73 | FAMILY OF WEAPON SIGHTS (FWS) | A | U | | 188,730 | | 188,683 | | |
| 74 | ENHANCED PORTABLE INDUCTIVE ARTILLERY FUZE SE | | U | | 4,069 | | 5,116 | | |
| 75 | Forward Looking Infrared (IFLIR) | A | U | | 11,929 | | 37,914 | | |
| 76 | COUNTER SMALL UNMANNED AERIAL SYSTEM (C-SUAS) | A | U | | 710,143 | | 299,789 | | |
| 77 | JOINT BATTLE COMMAND - PLATFORM (JBC-P) | A | U | | 253,661 | | 186,515 | | |
| 78 | JOINT EFFECTS TARGETING SYSTEM (JETS) | | U | | 62,082 | | 2,576 | | |
| 79 | Computer Ballistics: LHMBC XM32 | A | U | | 2,811 | | 3,038 | | |
| 80 | Mortar Fire Control System | | U | | 17,236 | | 4,879 | | |
| 81 | Mortar Fire Control Systems Modifications | | U | | 2,830 | | 4,370 | | |
| 82 | Counterfire Radars | | U | | 324,664 | | 162,208 | | |

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Appropriation: 2035 Other Procurement, Army

| Line No | Item Nomenclature | Ident Code | Sec | FY 2023 Total Enactment Quantity | FY 2023 Total Enactment Cost | FY 2024 Request Quantity | FY 2024 Request Cost |
|---|---|---|---|---|---|---|---|
| 71 | Small Tactical Optical Rifle Mounted MLRF | | U | | 11,357 | | 15,484 |
| 72 | Indirect Fire Protection Family Of Systems | A | U | | | | |
| 73 | FAMILY OF WEAPON SIGHTS (FWS) | A | U | | 188,683 | | 185,634 |
| 74 | ENHANCED PORTABLE INDUCTIVE ARTILLERY FUZE SE | | U | | 5,116 | | 3,652 |
| 75 | Forward Looking Infrared (IFLIR) | A | U | | 37,914 | | 20,438 |
| 76 | COUNTER SMALL UNMANNED AERIAL SYSTEM (C-SUAS) | A | U | | 299,789 | | 365,376 |
| 77 | JOINT BATTLE COMMAND - PLATFORM (JBC-P) | A | U | | 186,515 | | 215,290 |
| 78 | JOINT EFFECTS TARGETING SYSTEM (JETS) | | U | | 2,576 | | 8,932 |
| 79 | Computer Ballistics: LHMBC XM32 | A | U | | 3,038 | | 2,965 |
| 80 | Mortar Fire Control System | | U | | 4,879 | | 8,024 |
| 81 | Mortar Fire Control Systems Modifications | | U | | 4,370 | | 7,399 |
| 82 | Counterfire Radars | | U | | 162,208 | | 99,782 |

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2035A Detail
(Dollars in Thousands)

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| Appropriation: 2035 Other Procurement, Army | | | | FY 2022 Actuals | | FY 2023 Less Supplementals Enactment | | FY 2023 Supplementals Enactment | |
|---|---|---|---|---|---|---|---|---|---|
| Line No | Item Nomenclature | Ident Code | Sec | Quantity | Cost | Quantity | Cost | Quantity | Cost* |
| **Elect Equip - Tactical C2 Systems** | | | | | | | | | |
| 83 | Army Command Post Integrated Infrastructure ( | A | U | | 49,410 | | 60,455 | | |
| 84 | Fire Support C2 Family | A | U | | 9,853 | | 9,676 | | |
| 85 | AIR & MSL Defense Planning & Control Sys | | U | | 67,193 | | 72,619 | | |
| 86 | IAMD Battle Command System | A | U | | 399,800 | | 438,967 | | |
| 87 | Life Cycle Software Support (LCSS) | | U | | 5,182 | | 4,586 | | |
| 88 | Network Management Initialization and Service | A | U | | 31,349 | | 37,199 | | |
| 89 | Global Combat Support System-Army (GCSS-A) | A | U | | 11,271 | | 4,102 | | |
| 90 | Integrated Personnel and Pay System-Army (IPP | A | U | | 16,077 | | 6,926 | | |
| 91 | MOD of In-Svc Equipment (ENFIRE) | A | U | | 14,560 | | 15,076 | | |
| **Elect Equip - Automation** | | | | | | | | | |
| 92 | Army Training Modernization | | U | | 12,333 | | 8,033 | | |

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Appropriation: 2035 Other Procurement, Army

| Line No | Item Nomenclature | Ident Code | Sec | FY 2023 Total Enactment Quantity | FY 2023 Total Enactment Cost | FY 2024 Request Quantity | FY 2024 Request Cost |
|---|---|---|---|---|---|---|---|
| | **Elect Equip - Tactical C2 Systems** | | | | | | |
| 83 | Army Command Post Integrated Infrastructure ( | A | U | | 60,455 | | 78,512 |
| 84 | Fire Support C2 Family | A | U | | 9,676 | | 10,052 |
| 85 | AIR & MSL Defense Planning & Control Sys | | U | | 72,619 | | 68,892 |
| 86 | IAMD Battle Command System | A | U | | 438,967 | | 412,556 |
| 87 | Life Cycle Software Support (LCSS) | | U | | 4,586 | | 4,270 |
| 88 | Network Management Initialization and Service | A | U | | 37,199 | | 37,194 |
| 89 | Global Combat Support System-Army (GCSS-A) | A | U | | 4,102 | | 1,987 |
| 90 | Integrated Personnel and Pay System-Army (IPP | A | U | | 6,926 | | 5,318 |
| 91 | MOD of In-Svc Equipment (ENFIRE) | A | U | | 15,076 | | 4,997 |
| | **Elect Equip - Automation** | | | | | | |
| 92 | Army Training Modernization | | U | | 8,033 | | 10,130 |

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| Appropriation: 2035 Other Procurement, Army | | | | FY 2022 Actuals | | FY 2023 Less Supplementals Enactment | | FY 2023 Supplementals Enactment | |
|---|---|---|---|---|---|---|---|---|---|
| Line No | Item Nomenclature | Ident Code | Sec | Quantity | Cost | Quantity | Cost | Quantity | Cost* |
| 93 | Automated Data Processing Equip | | U | | 130,924 | | 96,554 | | |
| 94 | ACCESSIONS INFORMATION ENVIRONMENT (AIE) | | U | | 39,635 | | | | |
| 95 | General Fund Enterprise Business Systems Fam | A | U | | 1,452 | | 97 | | |
| 96 | High Perf Computing Mod Pgm (HPCMP) | A | U | | 69,943 | | 88,655 | | |
| 97 | Contract Writing System | A | U | | 14,957 | | 4,075 | | |
| 98 | CSS Communications | A | U | | 73,110 | | 60,879 | | |
| 99 | Reserve Component Automation Sys (RCAS) | | U | | 12,905 | | | | |
| | **Elect Equip - Support** | | | | | | | | |
| 100 | BCT Emerging Technologies | A | U | | 13,835 | | 12,853 | | |
| | **Classified Programs** | | | | | | | | |
| 999 | Classified Programs | | U | | 18,304 | | 1,596 | | |
| | **Total Communications and electronics equipment** | | | | **6,434,521** | | **5,174,534** | | |

**Budget Activity 03: Other support equipment**

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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| Appropriation: 2035 Other Procurement, Army | | | | FY 2023 Total Enactment | | FY 2024 Request | |
|---|---|---|---|---|---|---|---|
| Line No | Item Nomenclature | Ident Code | Se c | Quantity | Cost | Quantity | Cost |
| 93 | Automated Data Processing Equip | | U | | 96,554 | | 61,489 |
| 94 | ACCESSIONS INFORMATION ENVIRONMENT (AIE) | | U | | | | 4,198 |
| 95 | General Fund Enterprise Business Systems Fam | A | U | | 97 | | |
| 96 | High Perf Computing Mod Pgm (HPCMP) | A | U | | 88,655 | | 76,053 |
| 97 | Contract Writing System | A | U | | 4,075 | | 6,061 |
| 98 | CSS Communications | A | U | | 60,879 | | 56,804 |
| 99 | Reserve Component Automation Sys (RCAS) | | U | | | | |
| | **Elect Equip - Support** | | | | | | |
| 100 | BCT Emerging Technologies | A | U | | 12,853 | | |
| | **Classified Programs** | | | | | | |
| 999 | Classified Programs | | U | | 1,596 | | 1,781 |
| **Total Communications and electronics equipment** | | | | | **5,174,534** | | **5,307,006** |

**Budget Activity 03: Other support equipment**

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2035A Detail
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| Appropriation: 2035 Other Procurement, Army | | | | FY 2022 Actuals | | FY 2023 Less Supplementals Enactment | | FY 2023 Supplementals Enactment | |
|---|---|---|---|---|---|---|---|---|---|
| Line No | Item Nomenclature | Ident Code | Sec | Quantity | Cost | Quantity | Cost | Quantity | Cost* |
| | **Chemical Defensive Equipment** | | | | | | | | |
| 101 | Family Of Non-Lethal Equipment (FNLE) | A | U | | 20,000 | | 15,000 | | |
| 102 | Base Defense Systems (BDS) | A | U | | 14,220 | | 40,716 | | |
| 103 | CBRN Defense | A | U | | 60,427 | | 56,129 | | |
| | **Bridging Equipment** | | | | | | | | |
| 104 | Tactical Bridging | | U | | 9,625 | | 13,785 | | |
| 105 | Tactical Bridge, Float-Ribbon | | U | | 74,182 | | | | |
| 106 | BRIDGE SUPPLEMENTAL SET | A | U | | 19,867 | | 439 | | |
| 107 | Common Bridge Transporter (CBT) Recap | A | U | | 109,796 | | 10,379 | | |
| | **Engineer (Non-Construction) Equipment** | | | | | | | | |
| 108 | Handheld Standoff Minefield Detection Sys-HST | B | U | | 18,828 | | | | 1,890 |
| 109 | HUSKY MOUNTED DETECTION SYSTEM (HMDS) | A | U | | 26,823 | | | | |

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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| Line No | Item Nomenclature | Ident Code | Sec | FY 2023 Total Enactment Quantity | FY 2023 Total Enactment Cost | FY 2024 Request Quantity | FY 2024 Request Cost |
|---|---|---|---|---|---|---|---|
| | **Chemical Defensive Equipment** | | | | | | |
| 101 | Family Of Non-Lethal Equipment (FNLE) | A | U | | 15,000 | | |
| 102 | Base Defense Systems (BDS) | A | U | | 40,716 | | 70,781 |
| 103 | CBRN Defense | A | U | | 56,129 | | 63,198 |
| | **Bridging Equipment** | | | | | | |
| 104 | Tactical Bridging | | U | | 13,785 | | 1,157 |
| 105 | Tactical Bridge, Float-Ribbon | | U | | | | 82,228 |
| 106 | BRIDGE SUPPLEMENTAL SET | A | U | | 439 | | 4,414 |
| 107 | Common Bridge Transporter (CBT) Recap | A | U | | 10,379 | | |
| | **Engineer (Non-Construction) Equipment** | | | | | | |
| 108 | Handheld Standoff Minefield Detection Sys-HST | B | U | | 1,890 | | |
| 109 | HUSKY MOUNTED DETECTION SYSTEM (HMDS) | A | U | | | | |

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Appropriation: 2035 Other Procurement, Army

| Line No | Item Nomenclature | Ident Code | Sec | FY 2022 Actuals Quantity | FY 2022 Actuals Cost | FY 2023 Less Supplementals Enactment Quantity | FY 2023 Less Supplementals Enactment Cost | FY 2023 Supplementals Enactment Quantity | FY 2023 Supplementals Enactment Cost* |
|---|---|---|---|---|---|---|---|---|---|
| 110 | Robotics and Applique Systems | | U | | 119,233 | | 52,340 | | |
| 111 | Render Safe Sets kits Outfits | A | U | | 84,000 | | | | |
| 112 | Family of Boats and Motors | A | U | | | | | | |
| | **Combat Service Support Equipment** | | | | | | | | |
| 113 | Heaters and ECU's | A | U | | 6,116 | | 7,672 | | |
| 114 | Soldier Enhancement | | U | | 1,286 | | | | |
| 115 | Personnel Recovery Support System (PRSS) | A | U | | 9,741 | | 4,691 | | |
| 116 | Ground Soldier System | A | U | | 150,244 | | 124,953 | | |
| 117 | Mobile Soldier Power | A | U | | 17,815 | | 15,933 | | |
| 118 | Force Provider | A | U | | 38,860 | | 12,000 | | |
| 119 | Field Feeding Equipment | | U | | 12,321 | | | | |
| 120 | Cargo Aerial Del & Personnel Parachute System | | U | | 37,040 | | 42,444 | | |

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Appropriation: 2035 Other Procurement, Army

| Line No | Item Nomenclature | Ident Code | Sec | FY 2023 Total Enactment Quantity | FY 2023 Total Enactment Cost | FY 2024 Request Quantity | FY 2024 Request Cost |
|---|---|---|---|---|---|---|---|
| 110 | Robotics and Applique Systems | | U | | 52,340 | | 68,893 |
| 111 | Render Safe Sets kits Outfits | A | U | | | | |
| 112 | Family of Boats and Motors | A | U | | | | 4,785 |
| | **Combat Service Support Equipment** | | | | | | |
| 113 | Heaters and ECU's | A | U | | 7,672 | | 7,617 |
| 114 | Soldier Enhancement | | U | | | | |
| 115 | Personnel Recovery Support System (PRSS) | A | U | | 4,691 | | 5,356 |
| 116 | Ground Soldier System | A | U | | 124,953 | | 167,129 |
| 117 | Mobile Soldier Power | A | U | | 15,933 | | 15,967 |
| 118 | Force Provider | A | U | | 12,000 | | 34,200 |
| 119 | Field Feeding Equipment | | U | | | | |
| 120 | Cargo Aerial Del & Personnel Parachute System | | U | | 42,444 | | 45,792 |

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|---|---|---|---|---|---|---|---|---|---|
| Line No | Item Nomenclature | Ident Code | Sec | Quantity | Cost | Quantity | Cost | Quantity | Cost* |
| 121 | Family Of Engr Combat and Construction Sets | A | U | | 36,163 | | | | |
| 122 | Items Less Than $5M (Eng Spt) | A | U | | | | 4,155 | | |
| | **Petroleum Equipment** | | | | | | | | |
| 123 | QUALITY SURVEILLANCE EQUIPMENT | A | U | | 744 | | 1,845 | | |
| 124 | Distribution Systems, Petroleum & Water | | U | | 72,296 | | 26,433 | | |
| | **Medical Equipment** | | | | | | | | |
| 125 | Combat Support Medical | | U | | 132,145 | | 83,106 | | |
| | **Maintenance Equipment** | | | | | | | | |
| 126 | Mobile Maintenance Equipment Systems | A | U | | 135,934 | | 123,936 | | |
| 127 | Items Less Than $5.0M (Maint Eq) | A | U | | 41 | | | | |
| | **Construction Equipment** | | | | | | | | |
| 128 | Tractor, Full Tracked | A | U | | | | | | |

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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|---|---|---|---|---|---|---|---|
| Line No | Item Nomenclature | Ident Code | Sec | Quantity | Cost | Quantity | Cost |
| 121 | Family Of Engr Combat and Construction Sets | A | U | | | | 12,118 |
| 122 | Items Less Than $5M (Eng Spt) | A | U | | 4,155 | | |
| | **Petroleum Equipment** | | | | | | |
| 123 | QUALITY SURVEILLANCE EQUIPMENT | A | U | | 1,845 | | 2,507 |
| 124 | Distribution Systems, Petroleum & Water | | U | | 26,433 | | 40,989 |
| | **Medical Equipment** | | | | | | |
| 125 | Combat Support Medical | | U | | 83,106 | | 86,829 |
| | **Maintenance Equipment** | | | | | | |
| 126 | Mobile Maintenance Equipment Systems | A | U | | 123,936 | | 17,287 |
| 127 | Items Less Than $5.0M (Maint Eq) | A | U | | | | |
| | **Construction Equipment** | | | | | | |
| 128 | Tractor, Full Tracked | A | U | | | | 29,878 |

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|---|---|---|---|---|---|---|---|---|---|
| Line No | Item Nomenclature | Ident Code | Sec | Quantity | Cost | Quantity | Cost | Quantity | Cost* |
| 129 | All Terrain Cranes | A | U | | 112,784 | | 31,341 | | |
| 130 | High Mobility Engineer Excavator (HMEE) | A | U | | | | 10,000 | | |
| 131 | Family of Diver Support Equipment | A | U | | | | 3,256 | | |
| 132 | Const Equip ESP | | U | | 18,694 | | 4,169 | | |
| | **Rail Float Containerization Equipment** | | | | | | | | |
| 133 | Army Watercraft Esp | A | U | | 58,009 | | 47,889 | | |
| 134 | Maneuver Support Vessel (MSV) | B | U | | 76,660 | | 97,676 | | |
| 135 | Items Less Than $5.0M (Float/Rail) | A | U | | | | 10,131 | | |
| | **Generators** | | | | | | | | |
| 136 | Generators And Associated Equip | A | U | | 106,120 | | 112,689 | | |
| 137 | Tactical Electric Power Recapitalization | A | U | | 10,500 | | 8,293 | | |
| | **Material Handling Equipment** | | | | | | | | |

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Appropriation: 2035 Other Procurement, Army

| Line No | Item Nomenclature | Ident Code | Sec | FY 2023 Total Enactment Quantity | FY 2023 Total Enactment Cost | FY 2024 Request Quantity | FY 2024 Request Cost |
|---|---|---|---|---|---|---|---|
| 129 | All Terrain Cranes | A | U | | 31,341 | | 27,725 |
| 130 | High Mobility Engineer Excavator (HMEE) | A | U | | 10,000 | | |
| 131 | Family of Diver Support Equipment | A | U | | 3,256 | | 1,811 |
| 132 | Const Equip ESP | | U | | 4,169 | | 8,898 |
| | **Rail Float Containerization Equipment** | | | | | | |
| 133 | Army Watercraft Esp | A | U | | 47,889 | | 30,592 |
| 134 | Maneuver Support Vessel (MSV) | B | U | | 97,676 | | 149,449 |
| 135 | Items Less Than $5.0M (Float/Rail) | A | U | | 10,131 | | |
| | **Generators** | | | | | | |
| 136 | Generators And Associated Equip | A | U | | 112,689 | | 78,364 |
| 137 | Tactical Electric Power Recapitalization | A | U | | 8,293 | | 11,088 |
| | **Material Handling Equipment** | | | | | | |

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| Line No | Item Nomenclature | Ident Code | Sec | FY 2022 Actuals Quantity | FY 2022 Actuals Cost | FY 2023 Less Supplementals Enactment Quantity | FY 2023 Less Supplementals Enactment Cost | FY 2023 Supplementals Enactment Quantity | FY 2023 Supplementals Enactment Cost* |
|---|---|---|---|---|---|---|---|---|---|
| 138 | Family Of Forklifts | A | U | | 13,325 | | 8,819 | | |
| | **Training Equipment** | | | | | | | | |
| 139 | Combat Training Centers Support | | U | | 94,965 | | 48,046 | | |
| 140 | Training Devices, Nonsystem | | U | | 174,644 | | 199,669 | | |
| 141 | Synthetic Training Environment (STE) | | U | | 92,266 | | 186,540 | | |
| 142 | Gaming Technology In Support of Army Training | | U | | 11,642 | | 9,546 | | |
| | **Test Measure and Dig Equipment (TMD)** | | | | | | | | |
| 143 | Integrated Family Of Test Equipment (IFTE) | | U | | 43,046 | | 36,514 | | |
| 144 | Test Equipment Modernization (TEMOD) | A | U | | 24,130 | 0 | 32,734 | | |
| | **Other Support Equipment** | | | | | | | | |
| 145 | Physical Security Systems (OPA3) | A | U | | 100,292 | | 126,706 | | |
| 146 | Base Level Common Equipment | | U | | 27,823 | | 31,417 | | |

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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|---|---|---|---|---|---|---|---|
| Line No | Item Nomenclature | Ident Code | Sec | Quantity | Cost | Quantity | Cost |
| 138 | Family Of Forklifts | A | U | | 8,819 | | 12,982 |
| | **Training Equipment** | | | | | | |
| 139 | Combat Training Centers Support | | U | | 48,046 | | 56,619 |
| 140 | Training Devices, Nonsystem | | U | | 199,669 | | 226,379 |
| 141 | Synthetic Training Environment (STE) | | U | | 186,540 | | 234,965 |
| 142 | Gaming Technology In Support of Army Training | | U | | 9,546 | | 9,698 |
| | **Test Measure and Dig Equipment (TMD)** | | | | | | |
| 143 | Integrated Family Of Test Equipment (IFTE) | | U | | 36,514 | | 36,149 |
| 144 | Test Equipment Modernization (TEMOD) | A | U | 0 | 32,734 | | 32,623 |
| | **Other Support Equipment** | | | | | | |
| 145 | Physical Security Systems (OPA3) | A | U | | 126,706 | | 132,739 |
| 146 | Base Level Common Equipment | | U | | 31,417 | | 34,460 |

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| Appropriation: 2035 Other Procurement, Army | | | | FY 2022 Actuals | | FY 2023 Less Supplementals Enactment | | FY 2023 Supplementals Enactment | |
|---|---|---|---|---|---|---|---|---|---|
| Line No | Item Nomenclature | Ident Code | Sec | Quantity | Cost | Quantity | Cost | Quantity | Cost* |
| 147 | Modification Of In-Svc Equipment (OPA-3) | | U | | 42,392 | | 44,047 | | 8,000 |
| 148 | BUILDING, PRE-FAB, RELOCATABLE | A | U | | 32,227 | | 25,151 | | |
| 149 | Special Equipment for Test and Evaluation | B | U | | 76,917 | | 88,779 | | |
| 150 | Closed Account Adjustments | | U | | 30 | | | | |
| **Total Other support equipment** | | | | | **2,324,213** | **0** | **1,799,368** | | **9,890** |
| **Budget Activity 04: Spares and repair parts** | | | | | | | | | |
| **OPA2** | | | | | | | | | |
| 151 | INITIAL SPARES - C&E | | U | | 9,272 | | 10,463 | | |
| **Total Spares and repair parts** | | | | | **9,272** | | **10,463** | | |
| **Total Other Procurement, Army** | | | | | **10,319,071** | **0** | **8,668,148** | | **9,890** |

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

Department of the Army
FY 2024 President's Budget
Exhibit P-1 FY 2024 President's Budget
Total Obligational Authority
2035A Detail
(Dollars in Thousands)

Mar 2023

| Appropriation: 2035 Other Procurement, Army | | | | FY 2023 Total Enactment | | FY 2024 Request | |
|---|---|---|---|---|---|---|---|
| Line No | Item Nomenclature | Ident Code | Sec | Quantity | Cost | Quantity | Cost |
| 147 | Modification Of In-Svc Equipment (OPA-3) | | U | | 52,047 | | 35,239 |
| 148 | BUILDING, PRE-FAB, RELOCATABLE | A | U | | 25,151 | | 31,011 |
| 149 | Special Equipment for Test and Evaluation | B | U | | 88,779 | | 52,481 |
| 150 | Closed Account Adjustments | | U | | | | |
| **Total Other support equipment** | | | | **0** | **1,809,258** | | **1,964,397** |
| **Budget Activity 04: Spares and repair parts** | | | | | | | |
| **OPA2** | | | | | | | |
| 151 | INITIAL SPARES - C&E | | U | | 10,463 | | 9,169 |
| **Total Spares and repair parts** | | | | | **10,463** | | **9,169** |
| **Total Other Procurement, Army** | | | | **0** | **8,678,038** | | **8,672,979** |

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| 4 | 01 | 10 | 3484D15501 | Ground Mobility Vehicles (GMV) | Volume 1 - 39 |
| 5 | 01 | 10 | 3636D10000 | ARNG HMMWV Modernization Program | Volume 1 - 48 |
| 6 | 01 | 10 | 5731D15610 | JOINT LIGHT TACTICAL VEHICLE FAMILY OF VEHICLES | Volume 1 - 49 |
| 7 | 01 | 10 | 5862D16001 | TRUCK, DUMP, 20T (CCE) | Volume 1 - 71 |
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| 27 | 02 | 18 | 9897K49000 | Assured Positioning, Navigation and Timing | Volume 2 - 66 |
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| IAMD Battle Command System | 9280BZ5075 | 87 | 02 | 89 | Volume 2 - 471 |
| INITIAL SPARES - C&E | 0200BS9100 | 152 | 04 | 20 | Volume 3 - 531 |
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| Unified Command Suite | 8563B58601 | 35 | 02 | 32 | Volume 2 - 137 |

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Exhibit P-1M, Procurement Programs - Modification Summary
(Listing by Model)

## Lookup Matrix by Model

| Model: | Sentinel [AN/MPQ-64] | |
|---|---|---|
| **P-3a Individual Modifications** | | |
| **Modification Number** | **Modification Title** | **Applies to Multiple Models** |
| WK5057 | Sentinel Mods | No |

| Model: | AN/TPQ-53 | |
|---|---|---|
| **P-3a Individual Modifications** | | |
| **Modification Number** | **Modification Title** | **Applies to Multiple Models** |
| BA5315 | AN/TPQ-53 MOD-IN-SERVICE LINE | No |

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Exhibit P-1M, Procurement Programs - Modification Summary
(Funding for Modifications)

## Funding ($ M)

| P-3a Modification Title | PYS | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Exhibit P-3a** | | | | | | | | | | |
| Sentinel Mods | 866.868 | 100.642 | 166.736 | 161.886 | - | 161.886 | 233.368 | 501.923 | 504.229 | 548.401 |
| AN/TPQ-53 MOD-IN-SERVICE LINE | - | 26.664 | 70.975 | 99.782 | - | 99.782 | 117.038 | 117.957 | 244.108 | 303.029 |
| **Totals (Total Obligation Authority)** | | | | | | | | | | |
| **Total Obligation Authority** | **866.868** | **127.306** | **237.711** | **261.668** | **0.000** | **261.668** | **350.406** | **619.880** | **748.337** | **851.430** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 12: Comm - Joint Communications | **P-1 Line Item Number / Title:**<br>1981B00010 / Signal Modernization Program |

| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: 0604818A |
|---|---|---|

**Line Item MDAP/MAIS Code:** N/A

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 589 | 339 | 967 | 994 | - | 994 | 1,174 | 1,228 | 1,152 | 1,134 | Continuing | Continuing |
| Gross/Weapon System Cost *($ in Millions)* | 807.611 | 140.036 | 167.058 | 161.585 | - | 161.585 | 200.354 | 201.162 | 201.292 | 200.467 | Continuing | Continuing |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 807.611 | 140.036 | 167.058 | 161.585 | - | 161.585 | 200.354 | 201.162 | 201.292 | 200.467 | Continuing | Continuing |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **807.611** | **140.036** | **167.058** | **161.585** | **-** | **161.585** | **200.354** | **201.162** | **201.292** | **200.467** | **Continuing** | **Continuing** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | 1,371.156 | 413.086 | 172.759 | 162.560 | - | 162.560 | 170.659 | 163.813 | 174.733 | 176.779 | Continuing | Continuing |

## Description:

Signal Modernization Program (SIGMOD) is directly aligned to the Army Network Modernization Priority Line of Effort (LOE) 1: Unified Network, and supports LOE 3: Interoperability, and LOE 4: Command Post (CP) Mobility/Survivability.

SIGMOD funding line procures a portfolio of products that modernize tactical network components by providing increasingly expeditionary communications while leveraging the current Tactical Network found in Expeditionary Signal Battalions (ESB), Expeditionary Signal Battalion - Enhanced (ESB-E) conversions, Maneuver and Multi-Functional Brigades, and Division and Corps Headquarters.

Commercial Coalition Equipment (CCE): Provides both Commercial and Coalition communications LANs and radio cross-banding capabilities, supporting command control and coalition partners to enable the Mission Partner Environment (MPE) among forces. The CCE program is comprised of four variants: CCEv2 (AN/TYQ-167(V)2), CCEv4 (AN/TYQ-167(V)4), NETOPS, and CCEv5 - CS Hub. The CCEv2 is primarily designed to support defense support to civil authorities but can also support MPE as needed. The CCEv4 is primarily designed to support MPE. The NETOPS monitors the health and status of an MPE Coalition Network via the NETOPS Core stack. The CCEv5 - CS Hub enables transport and NetOps capabilities while the Tactical Server Infrastructure hosts critical Mission Command and common services across Mission Partners.

Command Post Secure Wireless (Secure Cellular and Secure WiFi): Secure Wireless enables wireless Mission Command within command posts for wireless laptops, tablets and phones, improving command post survivability by dramatically reducing TOC set-up and teardown times. Secure Wireless allows brigade and above command posts (up to 200 users) and Command Post Integrated Infrastructure (CPI2) mobile command post vehicles to connect to and use the Tactical Network as backhaul.

Troposcatter Transmission System (TROPO): Enables Beyond Line of Sight (BLOS) low latency broadband communications in a satellite denied environment over longer ranges and at higher throughput than the legacy TROPO System, originally fielded in the 1980s. The new TROPO extends the network by utilizing a significantly reduced Size Weight and Power (SWaP) radio than the legacy system. TROPO enables Army units to reduce reliance on costly satellite bandwidth. TROPO also provides RF path diversity, making the system more resilient to jamming in a contested environment.

Terrestrial Transmission Line of Sight (TRILOS) System: Enables Line of Sight (LOS) low latency broadband communications at higher throughput than the current High-Capacity Line of Sight (HCLOS) System. TRILOS extends the network by utilizing a significantly reduced SWaP radio versus the HCLOS system. TRILOS also provides RF path diversity, making the system more resilient to jamming in contested environments. Provides point to point and point to multi point.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 12: Comm - Joint Communications | **P-1 Line Item Number / Title:**<br>1981B00010 / Signal Modernization Program |

| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: 0604818A |
|---|---|---|

**Line Item MDAP/MAIS Code:** N/A

Integrated Tactical Network (ITN) Line of Sight Backhaul Radios: Provides mesh-enabled Line-of-Sight (LOS) internodal broadband Radios, data transport, Command Post Communications, Low Probability of Interception and Detection (LPI/LPD), and Anti-Jam (AJ) capabilities. The radios enable Secure But Unclassified (SBU) and Colorless Core transport Domains for improved interoperability, usability, flexibility, and readiness through smaller and more expeditionary technology.

Integrated Tactical Network (ITN) Mobile Broadband Kit (MBK) / Vehicle Broadband Kit (VBK): Provides remote internet connectivity through a lightweight mobile broadband communication solution utilizing VPN secured connectivity over public and private cellular service.

Enroute Mission Command (EMC): supports the Global Response Force (GRF) requirement to conduct Airborne forcible entry operations with the ability to conduct mission command, to include mission planning and rehearsal, while enroute on board US Air Force Air Mobility Command (AMC) aircraft. EMC modernizes enroute communications to enable broadband reach-back data capability utilizing military or commercial networks with adequate bandwidth to support required Mission Command and Intelligence applications.

The Transmission Systems Capability Production Document (CPD) was approved on 30 Jan 2015.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | 232 | 819 | 735 | - | 735 | 704 | 851 | 903 | 712 |
| | Total Obligation Authority | 93.289 | 127.181 | 97.657 | - | 97.657 | 86.037 | 96.277 | 140.836 | 104.831 |
| ANG | Quantity | 74 | 134 | 244 | - | 244 | 422 | 263 | 105 | 200 |
| | Total Obligation Authority | 32.810 | 36.185 | 60.322 | - | 60.322 | 95.078 | 69.443 | 15.840 | 32.761 |
| AR | Quantity | 33 | 14 | 15 | - | 15 | 48 | 114 | 144 | 222 |
| | Total Obligation Authority | 13.937 | 3.692 | 3.606 | - | 3.606 | 19.239 | 35.442 | 44.616 | 62.875 |
| **Total: Secondary Distribution** | **Quantity** | **339** | **967** | **994** | **-** | **994** | **1,174** | **1,228** | **1,152** | **1,134** |
| | **Total Obligation Authority** | **140.036** | **167.058** | **161.585** | **-** | **161.585** | **200.354** | **201.162** | **201.292** | **200.467** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 12: Comm - Joint Communications | **P-1 Line Item Number / Title:** 1981B00010 / Signal Modernization Program |
| **ID Code** (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** N/A | **Other Related Program Elements:** 0604818A |
| **Line Item MDAP/MAIS Code:** N/A | | |

| Exhibits Schedule | | | | | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | B00010 / Signal Modernization Program | P-5a, P-21 | | | 589 / 807.611 | 339 / 140.036 | 967 / 167.058 | 994 / 161.585 | - / - | 994 / 161.585 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **589 / 807.611** | **339 / 140.036** | **967 / 167.058** | **994 / 161.585** | **- / -** | **994 / 161.585** |

*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 2024 Base procurement dollars in the amount of $161.585 million supports procurement of the following Signal Modernization Program (SIGMOD) Capabilities, Systems, and Integrated Tactical Network (ITN) Capability Sets 23/25. Of that funding, FY 2024 Base procurement dollars in the amount of $4.460 million supports the enduring requirement European Deterrence Initiative. This is an increase from FY 2023 EDI funds received in the amount of $4.549 million.

Cost Element Name Changes to Align with Capabilities:
- Integrated Tactical Network (ITN) Silvus - 4200 HW-Equipment renamed Integrated Tactical Network (ITN) Line-of-Sight (LOS) Backhaul Radio 4W to better align with current and future capability and to remove any trace of contractor-specific naming conventions.
- Integrated Tactical Network (ITN) Silvus - 4400 renamed ITN LOS Backhaul Radio 8W to better align with current and future capability and to remove any trace of contractor-specific naming conventions.

Hardware for FY 2024 SIGMOD Systems:
- CCE V4 HW-Equipment: Procuring Qty 180.
- NETOPS HW-Equipment: Procuring Qty 5.
- CCE V5 - CS Hub: Procuring Qty 3.
- Secure Wireless (WiFi) HW-Equipment: Procuring Qty 63.
- TROPO HW - Equipment: Procuring Qty 36.
- TRILOS HW - Equipment: Procuring Qty 120.
- Integrated Tactical Network (ITN) Line-of-Sight (LOS) Backhaul Radio 4W: Procuring Qty 60.
- Integrated Tactical Network (ITN) Line-of-Sight (LOS) Backhaul Radio 8W: Procuring Qty 81.
- Integrated Tactical Network (ITN) - MBK: Procuring Qty 417.
- Integrated Tactical Network (ITN) - Electronically Steerable Antenna: Procuring Qty 9.

Spares: Costs associated with the procurement of field spares for CCE V4, NETOPS, CCE V5 - CS Hub, Secure Wireless (WiFi), TROPO, TRILOS, ITN LOS Backhaul Radio 4W and 8W, and ITN - MBK. Procurement of pipeline spares procured in FY 2023 for TYAD, does not recur in FY 2024.

Training: Increased costs in support of efforts associated with new equipment training (NET) for all SIGMOD Systems to include Base European Deterrence Initiative (BEDI).

Fielding: Increased costs associated with manpower to facilitate the delivery and unit integration of SIGMOD end items from the manufacturer to the receiving units to include BEDI.

Software: Costs for Post Deployment Software Support (PDSS). This includes software licenses (both new and renewal licenses) and labor to maintain and update software in support of new and existing SIGMOD Systems.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 12: Comm - Joint Communications | **P-1 Line Item Number / Title:**<br>1981B00010 / Signal Modernization Program | |
| **ID Code** (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** N/A | **Other Related Program Elements:** 0604818A |
| **Line Item MDAP/MAIS Code:** N/A | | |

Non-Recurring Engineering: FY 2021 and FY 2022 ITN costs were covered by PEO Soldier/PM Tactical Radios. FY 2023 and out is SIGMOD ITN requirement funding engineering changes for capability sets.

Government Management: Costs for government matrix personnel supporting SIGMOD Systems engineering, risk management, travel, and business management efforts.

Contractor Management: Costs for contractor personnel supporting SIGMOD Systems engineering, risk management, travel, and business management efforts.

In accordance with section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110 - 181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 12 | **P-1 Line Item Number / Title:** 1981B00010 / Signal Modernization Program | **Item Number / Title [DODIC]:** B00010 / Signal Modernization Program |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 589 | 339 | 967 | 994 | - | 994 |
| Gross/Weapon System Cost *($ in Millions)* | 807.611 | 140.036 | 167.058 | 161.585 | - | 161.585 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 807.611 | 140.036 | 167.058 | 161.585 | - | 161.585 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **807.611** | **140.036** | **167.058** | **161.585** | **-** | **161.585** |
| *(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)* | 1,371.156 | 413.086 | 172.759 | 162.560 | - | 162.560 |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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) |
| Flyaway Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| MCN-AE HW-Equipment(†) | 74.243 | 226 | 16.779 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CCE V2 HW-Equipment(†) | 219.231 | 108 | 23.677 | 163.833 | 12 | 1.966 | 176.429 | 14 | 2.470 | - | - | - | - | - | - | - | - | - |
| CCE V4 HW-Equipment(†) | - | - | - | 117.038 | 133 | 15.566 | 121.765 | 200 | 24.353 | 124.200 | 180 | 22.356 | - | - | - | 124.200 | 180 | 22.356 |
| NETOPS HW-Equipment(†) | - | - | - | 47.000 | 6 | 0.282 | 47.500 | 8 | 0.380 | 48.400 | 5 | 0.242 | - | - | - | 48.400 | 5 | 0.242 |
| CCE V5 - CS Hub | - | - | - | - | - | - | 121.667 | 3 | 0.365 | 124.000 | 3 | 0.372 | - | - | - | 124.000 | 3 | 0.372 |
| Cellular Solution HW - Equipment | 880.000 | 30 | 26.400 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Secure Wireless (WiFi) HW - Equipment(†) | 212.135 | 156 | 33.093 | 152.883 | 60 | 9.173 | 155.981 | 53 | 8.267 | 159.095 | 63 | 10.023 | - | - | - | 159.095 | 63 | 10.023 |
| TROPO HW-Equipment(†) | 385.611 | 18 | 6.941 | 419.611 | 18 | 7.553 | 430.556 | 18 | 7.750 | 416.139 | 36 | 14.981 | - | - | - | 416.139 | 36 | 14.981 |
| TRILOS HW - Equipment(†) | 181.707 | 693 | 125.923 | 177.671 | 146 | 25.940 | 181.867 | 165 | 30.008 | 191.850 | 120 | 23.022 | - | - | - | 191.850 | 120 | 23.022 |
| M-Drive | - | - | - | - | - | 2.500 | - | - | - | - | - | - | - | - | - | - | - | - |
| Integrated Tactical Network (ITN) Silvus - 4200(†) | 15.543 | 46 | 0.715 | 16.167 | 6 | 0.097 | 16.783 | 60 | 1.007 | - | - | - | - | - | - | - | - | - |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 12 | P-1 Line Item Number / Title: 1981B00010 / Signal Modernization Program | Item Number / Title [DODIC]: B00010 / Signal Modernization 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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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) |
| Integrated Tactical Network (ITN) Line-of-Sight (LOS) Backhaul Radio 4W(†) | - | - | - | - | - | - | - | - | - | 17.383 | 60 | 1.043 | - | - | - | 17.383 | 60 | 1.043 |
| Integrated Tactical Network (ITN) Silvus - 4400(†) | 23.587 | 46 | 1.085 | 24.333 | 6 | 0.146 | 24.417 | 60 | 1.465 | - | - | - | - | - | - | - | - | - |
| Integrated Tactical Network (ITN) Line-of-Sight (LOS) Backhaul Radio 8W(†) | - | - | - | - | - | - | - | - | - | 25.309 | 81 | 2.050 | - | - | - | 25.309 | 81 | 2.050 |
| Integrated Tactical Network (ITN) - MBK(†) | - | - | - | - | - | - | 4.321 | 408 | 1.763 | 6.077 | 417 | 2.534 | - | - | - | 6.077 | 417 | 2.534 |
| Integrated Tactical Network (ITN) - Electronically Steerable Antenna(†) | - | - | - | - | - | - | - | - | - | 36.111 | 9 | 0.325 | - | - | - | 36.111 | 9 | 0.325 |
| Engineering / Integration / Tech Services Support | - | - | 57.379 | - | - | 1.303 | - | - | 4.207 | - | - | 4.200 | - | - | - | - | - | 4.200 |
| Technical Refresh | - | - | 1.316 | - | - | - | - | - | 0.365 | - | - | 0.365 | - | - | - | - | - | 0.365 |
| System Test / Validation | - | - | 14.777 | - | - | 1.332 | - | - | 0.212 | - | - | - | - | - | - | - | - | - |
| Data | - | - | 8.725 | - | - | 3.794 | - | - | 2.914 | - | - | 2.343 | - | - | - | - | - | 2.343 |
| Spares | - | - | 31.060 | - | - | 9.243 | - | - | 12.151 | - | - | 9.234 | - | - | - | - | - | 9.234 |
| Training | - | - | 37.030 | - | - | 6.878 | - | - | 6.318 | - | - | 7.223 | - | - | - | - | - | 7.223 |
| Fielding | - | - | 28.438 | - | - | 3.240 | - | - | 2.657 | - | - | 3.896 | - | - | - | - | - | 3.896 |
| Software | - | - | 45.525 | - | - | 31.808 | - | - | 36.377 | - | - | 37.780 | - | - | - | - | - | 37.780 |
| SBU VSAT and gateway (SFAB) | - | - | 189.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Integrated Tactical Network VSAT (ITN) | - | - | 59.312 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Recurring Cost* | - | - | *707.175* | - | - | *120.821* | - | - | *143.029* | - | - | *141.989* | - | - | - | - | - | *141.989* |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| COVID 19 unused travel funds excess | - | - | 0.192 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| TROPO Post IOT&E System Refurbishment | - | - | - | - | - | - | - | - | 3.793 | - | - | - | - | - | - | - | - | - |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 12 | P-1 Line Item Number / Title: 1981B00010 / Signal Modernization Program | Item Number / Title [DODIC]: B00010 / Signal Modernization 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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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) |
| EMC Engineering and Programmatic Support | - | - | - | - | - | - | - | - | 1.500 | - | - | - | - | - | - | - | - | - |
| Non- Recurring Engineering | - | - | 37.048 | - | - | - | - | - | 0.296 | - | - | 0.417 | - | - | - | - | - | 0.417 |
| *Subtotal: Non Recurring Cost* | - | - | *37.240* | - | - | - | - | - | *5.589* | - | - | *0.417* | - | - | - | - | - | *0.417* |
| *Subtotal: Flyaway Cost* | **-** | **-** | ***744.415*** | **-** | **-** | ***120.821*** | **-** | **-** | ***148.618*** | **-** | **-** | ***142.406*** | **-** | **-** | **-** | **-** | **-** | ***142.406*** |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Government Management | - | - | 35.928 | - | - | 12.468 | - | - | 12.214 | - | - | 12.800 | - | - | - | - | - | 12.800 |
| Contractor Management | - | - | 27.268 | - | - | 6.747 | - | - | 6.226 | - | - | 6.379 | - | - | - | - | - | 6.379 |
| *Subtotal: Support - Program Management Cost* | **-** | **-** | ***63.196*** | **-** | **-** | ***19.215*** | **-** | **-** | ***18.440*** | **-** | **-** | ***19.179*** | **-** | **-** | **-** | **-** | **-** | ***19.179*** |
| **Gross/Weapon System Cost** | **1,371.156** | **589** | **807.611** | **413.086** | **339** | **140.036** | **172.759** | **967** | **167.058** | **162.560** | **994** | **161.585** | **-** | **-** | **-** | **162.560** | **994** | **161.585** |

**Remarks:**
Prior Years Procurement Quantities within the Resource Summary on P40 and P5 are showing an incorrect value of 589 due to a technical issue and should reflect 1,323 as the accurate Prior Years procurement quantity.

Cost Element Changes:
- Integrated Tactical Network (ITN) Silvus - 4200 HW-Equipment renamed Integrated Tactical Network (ITN) Line-of-Sight (LOS) Backhaul Radio 4W to better align with current and future capability and to remove any trace of contractor-specific naming conventions.
- Integrated Tactical Network (ITN) Silvus - 4400 renamed ITN LOS Backhaul Radio 8W to better align with current and future capability and to remove any trace of contractor-specific naming conventions.
- Cost Element Non-Recurring Engineering was moved from Recurring Costs to Non-Recurring Costs to align to correct cost accounting structure.
- ITN - Electronically Steerable Antenna: Requirement transitions to NetMod in FY 2024, previously funded by PEO Soldier.

Hardware for FY 2024 SIGMOD Systems:
- CCE V4 HW-Equipment: Unit cost increased due to inflation estimates.
- CCE V5 - CS Hub: Unit cost increased due to inflation estimates.
- Secure Wireless (WiFi) HW-Equipment: Unit cost increased due to inflation estimates.
- TROPO HW-Equipment: Unit cost decreased based on Firm Fixed Price (FFP) contract entering Option Year period in FY 2024 which has a per-unit decrease in price, as incentive, if option is executed.
- TRILOS HW-Equipment: Unit cost increases based on Firm Fixed Price (FFP) contract due lower procurement quantity, changing the discount based on the Economic Quantity Discount Ranges, and inflation from year to year.
- ITN LOS Backhaul Radio 4W: Unit cost increased due to inflation estimates.
- ITN LOS Backhaul Radio 8W: Unit cost increased due to inflation estimates.
- ITN - MBK: Unit cost increased due to inflation estimates.

Spares: Cost decrease from FY 2023 to FY 2024 due to a proportional decrease in procurement quantities of TRILOS systems and, subsequently, decreasing the cost of spares.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 12 | P-1 Line Item Number / Title: 1981B00010 / Signal Modernization Program | Item Number / Title [DODIC]: B00010 / Signal Modernization Program |
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: | |

Training: Cost increase from FY 2023 to FY 2024 due to increased fielding quantities.

Fielding: Cost increase from FY 2023 to FY 2024 due to increased fielding quantities.

Software: Cost increase from FY 2023 to FY 2024 is due to the renewal of software licenses required from 1,615 (through FY 2022) to 2,625 (through FY 2023) to support existing SIGMOD systems. Additionally, cost increases in FY 2023 and FY 2024 are attributable to PDSS requirements for new procurements and already fielded systems, including ITN Capability Sets 21/23/25 which was previously funded by PEO Soldier in FY 2021 and FY 2022

Non-Recurring Engineering: Cost increase due to inflation estimates.

Support-Program Management Cost: Cost increase due to inflation estimates.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | 232 | 819 | 735 | - | 735 |
| | Total Obligation Authority | 93.289 | 127.181 | 97.657 | - | 97.657 |
| ANG | Quantity | 74 | 134 | 244 | - | 244 |
| | Total Obligation Authority | 32.810 | 36.185 | 60.322 | - | 60.322 |
| AR | Quantity | 33 | 14 | 15 | - | 15 |
| | Total Obligation Authority | 13.937 | 3.692 | 3.606 | - | 3.606 |
| **Total: Secondary Distribution** | **Quantity** | **339** | **967** | **994** | **-** | **994** |
| | **Total Obligation Authority** | **140.036** | **167.058** | **161.585** | **-** | **161.585** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 12 | P-1 Line Item Number / Title: 1981B00010 / Signal Modernization Program | Item Number / Title [DODIC]: B00010 / Signal Modernization Program |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| MCN-AE HW-Equipment | | 2020 | GDMS CHS / Taunton, MA | C / IDIQ | Aberdeen Proving Ground, MD | Jan 2020 | May 2020 | 42 | 73.738 | Y | | |
| MCN-AE HW-Equipment | | 2021 | GDMS CHS / Taunton, MA | C / IDIQ | Aberdeen Proving Ground, MD | Jan 2021 | May 2021 | 18 | 72.556 | Y | | |
| CCE V2 HW-Equipment | | 2020 | GDMS CHS / Taunton, MA | C / IDIQ | Aberdeen Proving Ground, MD | Jan 2020 | May 2020 | 18 | 211.000 | Y | | |
| CCE V2 HW-Equipment | | 2022 | GDMS CHS / Taunton, MA | C / IDIQ | Aberdeen Proving Ground, MD | Jan 2022 | May 2022 | 12 | 163.833 | Y | | |
| CCE V2 HW-Equipment | | 2023 | GDMS CHS / Taunton, MA | C / IDIQ | Aberdeen Proving Ground, MD | Jan 2023 | May 2023 | 14 | 176.429 | Y | | |
| CCE V4 HW-Equipment(†) | | 2022 | GDMS CHS / Taunton, MA | C / IDIQ | Aberdeen Proving Ground, MD | Jan 2022 | May 2022 | 133 | 117.038 | Y | | |
| CCE V4 HW-Equipment(†) | | 2023 | GDMS CHS / Taunton, MA | C / IDIQ | Aberdeen Proving Ground, MD | Oct 2022 | Mar 2023 | 200 | 121.765 | N | | |
| CCE V4 HW-Equipment(†) | | 2024 | CHS / TBD / TBD | C / IDIQ | Aberdeen Proving Ground, MD | Jan 2024 | May 2024 | 180 | 124.200 | N | | |
| NETOPS HW-Equipment | | 2024 | CHS / TBD / TBD | C / IDIQ | Aberdeen Proving Ground, MD | Oct 2023 | Mar 2024 | 5 | 48.400 | N | | |
| Secure Wireless (WiFi) HW - Equipment(†) | | 2020 | GDMS CHS / Taunton, MA | C / IDIQ | Aberdeen Proving Ground, MD | Jan 2020 | May 2020 | 40 | 266.575 | Y | | |
| Secure Wireless (WiFi) HW - Equipment(†) | | 2021 | GDMS CHS / Taunton, MA | C / IDDQ | Aberdeen Proving Ground, MD | Jan 2021 | May 2021 | 54 | 149.963 | Y | | |
| Secure Wireless (WiFi) HW - Equipment(†) | | 2022 | GDMS CHS / Taunton, MA | C / IDIQ | Aberdeen Proving Ground, MD | Jan 2022 | May 2022 | 60 | 152.883 | Y | | |
| Secure Wireless (WiFi) HW - Equipment(†) | | 2023 | GDMS CHS / Taunton, MA | C / IDIQ | Aberdeen Proving Ground, MD | Jan 2023 | May 2023 | 53 | 155.981 | Y | | |
| Secure Wireless (WiFi) HW - Equipment(†) | | 2024 | CHS / TBD / TBD | C / IDIQ | Aberdeen Proving Ground, MD | Jan 2024 | May 2024 | 63 | 159.095 | Y | | |
| TROPO HW-Equipment(†) | | 2022 | Raytheon Company / Dulles , VA | C / IDIQ | Aberdeen Proving Ground, MD | Apr 2022 | Nov 2022 | 18 | 419.611 | Y | | |
| TROPO HW-Equipment(†) | | 2023 | Raytheon Company / Dulles , VA | C / IDIQ | Aberdeen Proving Ground, MD | Apr 2023 | Nov 2023 | 18 | 430.556 | Y | | |
| TROPO HW-Equipment | | 2024 | Raytheon Company / Dulles , VA | C / IDIQ | Aberdeen Proving Ground, MD | Apr 2024 | Nov 2024 | 36 | 416.139 | Y | | |
| TRILOS HW - Equipment(†) | | 2020 | Ultra - Canadian Commercial Corp / Ottawa, Canada | C / IDIQ | Aberdeen Proving Ground, MD | Feb 2020 | Sep 2020 | 150 | 168.093 | Y | | |
| TRILOS HW - Equipment(†) | | 2021 | Ultra - Canadian Commercial Corp / Ottawa, Canada | C / IDDQ | Aberdeen Proving Ground, MD | Feb 2021 | Sep 2021 | 243 | 190.070 | Y | | |

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 12 | P-1 Line Item Number / Title: 1981B00010 / Signal Modernization Program | Item Number / Title [DODIC]: B00010 / Signal Modernization Program |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| TRILOS HW - Equipment(†) | | 2022 | Ultra - Canadian Commercial Corp / Ottawa, Canada | C / IDIQ | Aberdeen Proving Ground, MD | Feb 2022 | Sep 2022 | 146 | 177.671 | Y | | |
| TRILOS HW - Equipment(†) | | 2023 | Ultra - Canadian Commercial Corp / Ottawa, Canada | C / IDIQ | Aberdeen Proving Ground, MD | Feb 2023 | Sep 2023 | 165 | 181.867 | Y | | |
| TRILOS HW - Equipment | | 2024 | Ultra - Canadian Commercial Corp / Ottawa, Canada | C / IDIQ | Aberdeen Proving Ground, MD | Feb 2024 | Sep 2024 | 120 | 191.850 | Y | | |
| Integrated Tactical Network (ITN) Silvus - 4200 | | 2023 | TBD / APG, MD | C / IDIQ | Aberdeen Proving Ground, MD | Jun 2023 | Nov 2023 | 60 | 16.783 | Y | | |
| Integrated Tactical Network (ITN) Line-of-Sight (LOS) Backhaul Radio 4W | | 2024 | TBD / APG, MD | C / IDIQ | Aberdeen Proving Ground, MD | Jan 2024 | May 2024 | 60 | 17.383 | Y | | |
| Integrated Tactical Network (ITN) Silvus - 4400 | | 2023 | TBD / APG, MD | C / IDIQ | Aberdeen Proving Ground, MD | Jun 2023 | Nov 2023 | 60 | 24.417 | Y | | |
| Integrated Tactical Network (ITN) Line-of-Sight (LOS) Backhaul Radio 8W | | 2024 | TBD / APG, MD | C / IDIQ | Aberdeen Proving Ground, MD | Jan 2024 | May 2024 | 81 | 25.309 | Y | | |
| Integrated Tactical Network (ITN) - MBK | | 2023 | TBD / APG, MD | C / IDIQ | Aberdeen Proving Ground, MD | Jun 2023 | Nov 2023 | 408 | 4.321 | Y | | |
| Integrated Tactical Network (ITN) - MBK | | 2024 | TBD / APG, MD | C / IDIQ | Aberdeen Proving Ground, MD | Jan 2024 | May 2024 | 417 | 6.077 | Y | | |
| Integrated Tactical Network (ITN) - Electronically Steerable Antenna | | 2024 | TBD / APG, MD | C / IDIQ | Aberdeen Proving Ground, MD | Jan 2024 | May 2024 | 9 | 36.111 | Y | | |

(†) indicates the presence of a P-21

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 12 | P-1 Line Item Number / Title: 1981B00010 / Signal Modernization Program | Item Number / Title [DODIC]: B00010 / Signal Modernization Program |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2020 | | | | | | | | | | | | Fiscal Year 2021 | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 2020 | | | | | | | | | | | | Calendar Year 2021 | | | | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2019 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| CCE V4 HW-Equipment | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2022 | ARMY | 133 | 0 | 133 | | | | | | | | | | | | | | | | | | | | | | | | 133 |
| | 1 | 2023 | ARMY | 200 | 0 | 200 | | | | | | | | | | | | | | | | | | | | | | | | 200 |
| | 2 | 2024 | ARMY | 180 | 0 | 180 | | | | | | | | | | | | | | | | | | | | | | | | 180 |
| Secure Wireless (WiFi) HW - Equipment | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 62 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | 2020 | ARMY | 40 | 0 | 40 | | | | A | - | - | - | 5 | 5 | 5 | 5 | 5 | 5 | 4 | 4 | 2 | | | | | | | | 0 |
| | 3 | 2021 | ARMY | 54 | 0 | 54 | | | | | | | | | | | | | | | | A | - | - | - | 3 | 4 | 4 | 5 | 5 | 33 |
| | 3 | 2022 | ARMY | 60 | 0 | 60 | | | | | | | | | | | | | | | | | | | | | | | | 60 |
| | 3 | 2023 | ARMY | 53 | 0 | 53 | | | | | | | | | | | | | | | | | | | | | | | | 53 |
| | 4 | 2024 | ARMY | 63 | 0 | 63 | | | | | | | | | | | | | | | | | | | | | | | | 63 |
| TROPO HW-Equipment | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 5 | 2022 | ARMY | 18 | 0 | 18 | | | | | | | | | | | | | | | | | | | | | | | | 18 |
| | 5 | 2023 | ARMY | 18 | 0 | 18 | | | | | | | | | | | | | | | | | | | | | | | | 18 |
| TRILOS HW - Equipment | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 300 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 6 | 2020 | ARMY | 150 | 0 | 150 | | | | | A | - | - | - | - | - | - | 10 | 10 | 10 | 10 | 10 | 10 | 15 | 15 | 15 | 15 | 15 | 15 | | 0 |
| | 6 | 2021 | ARMY | 243 | 0 | 243 | | | | | | | | | | | | | | | | | A | - | - | - | - | - | - | 23 | 220 |
| | 6 | 2022 | ARMY | 146 | 0 | 146 | | | | | | | | | | | | | | | | | | | | | | | | 146 |
| | 6 | 2023 | ARMY | 165 | 0 | 165 | | | | | | | | | | | | | | | | | | | | | | | | 165 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 12 | **P-1 Line Item Number / Title:** 1981B00010 / Signal Modernization Program | **Item Number / Title [DODIC]:** B00010 / Signal Modernization Program |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2022 | | | | | | | | | | | | Fiscal Year 2023 | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 2022 | | | | | | | | | | | | Calendar Year 2023 | | | | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2021 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| CCE V4 HW-Equipment | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2022 | ARMY | 133 | 0 | 133 | | | | A - | - | - | - | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 9 | 9 | 9 | 8 | | | | | | | 0 |
| | 1 | 2023 | ARMY | 200 | 0 | 200 | | | | | | | | | | | | | A - | - | - | - | - | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 74 |
| | 2 | 2024 | ARMY | 180 | 0 | 180 | | | | | | | | | | | | | | | | | | | | | | | | | 180 |
| Secure Wireless (WiFi) HW - Equipment | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 62 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | 2020 | ARMY | 40 | 40 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | 2021 | ARMY | 54 | 21 | 33 | 5 | 5 | 5 | 5 | 5 | 5 | 3 | | | | | | | | | | | | | | | | | | 0 |
| | 3 | 2022 | ARMY | 60 | 0 | 60 | | | | A - | - | - | - | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | | | | | | 0 |
| | 3 | 2023 | ARMY | 53 | 0 | 53 | | | | | | | | | | | | | | | | A - | - | - | - | 5 | 5 | 5 | 5 | 5 | 28 |
| | 4 | 2024 | ARMY | 63 | 0 | 63 | | | | | | | | | | | | | | | | | | | | | | | | | 63 |
| TROPO HW-Equipment | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 5 | 2022 | ARMY | 18 | 0 | 18 | | | | | | | A - | - | - | - | - | - | - | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | | 0 |
| | 5 | 2023 | ARMY | 18 | 0 | 18 | | | | | | | | | | | | | | | | | | | A - | - | - | - | - | - | 18 |
| TRILOS HW - Equipment | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 300 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 6 | 2020 | ARMY | 150 | 150 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 6 | 2021 | ARMY | 243 | 23 | 220 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | | | | | | | | | | | | | | 0 |
| | 6 | 2022 | ARMY | 146 | 0 | 146 | | | | | A - | - | - | - | - | - | - | 14 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | | | 0 |
| | 6 | 2023 | ARMY | 165 | 0 | 165 | | | | | | | | | | | | | | | | | A - | - | - | - | - | - | - | 11 | 154 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 12 | P-1 Line Item Number / Title: 1981B00010 / Signal Modernization Program | Item Number / Title [DODIC]: B00010 / Signal Modernization Program |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2024 | | | | | | | | | | | | Fiscal Year 2025 | | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 2024 | | | | | | | | | | | | Calendar Year 2025 | | | | | | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2023 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| CCE V4 HW-Equipment | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2022 | ARMY | 133 | 133 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | 2023 | ARMY | 200 | 126 | 74 | 16 | 16 | 15 | 15 | 12 | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | 2024 | ARMY | 180 | 0 | 180 | | | | A | - | - | - | 16 | 16 | 16 | 16 | 16 | 15 | 15 | 15 | 15 | 15 | 15 | 10 | | | | | | 0 |
| Secure Wireless (WiFi) HW - Equipment | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 62 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | 2020 | ARMY | 40 | 40 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | 2021 | ARMY | 54 | 54 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | 2022 | ARMY | 60 | 60 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | 2023 | ARMY | 53 | 25 | 28 | 5 | 5 | 5 | 5 | 5 | 3 | | | | | | | | | | | | | | | | | | | 0 |
| | 4 | 2024 | ARMY | 63 | 0 | 63 | | | | A | - | - | - | 5 | 6 | 6 | 6 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | | | | | | 0 |
| TROPO HW-Equipment | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 5 | 2022 | ARMY | 18 | 18 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 5 | 2023 | ARMY | 18 | 0 | 18 | - | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 1 | 1 | 1 | 1 | | | | | | | | | | | | | 0 |
| TRILOS HW - Equipment | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 300 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 6 | 2020 | ARMY | 150 | 150 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 6 | 2021 | ARMY | 243 | 243 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 6 | 2022 | ARMY | 146 | 146 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 6 | 2023 | ARMY | 165 | 11 | 154 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | | | | | | | | | | | | | | 0 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 12 | **P-1 Line Item Number / Title:** 1981B00010 / Signal Modernization Program | **Item Number / Title [DODIC]:** B00010 / Signal Modernization Program |

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Initial | | | | Reorder | | | |
| | | MSR For 2024 | 1-8-5 For 2024 | MAX For 2024 | 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 | GDMS CHS - Taunton, MA | 1 | 15 | 30 | 0 | 4 | 0 | 4 | 0 | 4 | 4 | 8 |
| 2 | CHS / TBD - TBD | 1 | 15 | 30 | 0 | 4 | 0 | 4 | 0 | 4 | 4 | 8 |
| 3 | GDMS CHS - Taunton, MA | 1 | 15 | 30 | 0 | 4 | 0 | 4 | 0 | 4 | 4 | 8 |
| 4 | CHS / TBD - TBD | 1 | 15 | 30 | 0 | 4 | 0 | 4 | 0 | 4 | 4 | 8 |
| 5 | Raytheon Company - Dulles , VA | 1 | 15 | 30 | 0 | 7 | 0 | 7 | 0 | 4 | 7 | 11 |
| 6 | Ultra - Canadian Commercial Corp - Ottawa, Canada | 1 | 15 | 30 | 0 | 7 | 0 | 7 | 0 | 4 | 7 | 11 |

**Remarks:**
Production rates represent monthly values.

Vendor for Integrated Tactical Network (ITN) Line-of-Sight (LOS) Backhaul Radio 4W is TBD because each Delivery Order is competed.
Vendor for ITN Line-of-Sight (LOS) Backhaul Radio 8W is TBD because each Delivery Order is competed.
Vendor for ITN Mobile Broadband Kit (MBK) is TBD because each Delivery Order is competed.
Vendor for ITN Electronically Steerable Antenna is TBD because each Delivery Order is competed.

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

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 12: Comm - Joint Communications | **P-1 Line Item Number / Title:** 1982B07100 / Tactical Network Technology Mod In Svc |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 1,813.866 | 429.024 | 358.862 | 358.646 | - | 358.646 | 359.069 | 360.502 | 360.658 | 360.968 | Continuing | Continuing |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 1,813.866 | 429.024 | 358.862 | 358.646 | - | 358.646 | 359.069 | 360.502 | 360.658 | 360.968 | Continuing | Continuing |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **1,813.866** | **429.024** | **358.862** | **358.646** | **-** | **358.646** | **359.069** | **360.502** | **360.658** | **360.968** | **Continuing** | **Continuing** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |

## Description:

This funding line is directly aligned to the Army Network Modernization Priority.

Tactical Network Technology Modernization in Service (TNT MIS) funding modernizes the Army's Tactical Network Transport that enables mission command at the Battalion through the Theater level. Tactical Network Transport connects highly mobile and dispersed forces together and to the Army's global information network. It allows information sharing from theater down to the maneuver battalion and to select Company-level roles, to joint and multinational elements, and the Department of Defense Information Network (DoDIN). The Tactical Network Transport consist of systems ranging from large ground terminals at fixed sites to very small aperture systems at the tactical edge and provides data connectivity at the halt and on the move. The program modernizes systems which have been in the field for up to 20 years.

The program accomplishes modernization by providing technology insertion on a five-to-seven-year cycle to improve the security and resiliency of the network. The program modernizes unsustainable/end of life commercial technology and other information technology (IT) equipment (switches, routers, servers, etc.) procured to ensure the readiness of the Tactical Network. This modernization reduces life cycle costs by reducing size, weight, and power through consolidating and converging capabilities previously residing on individual hardware components, and through leveraging common COTS solutions across the portfolio. Modernization also results in the divestment of aging systems through their replacement by the updated systems.

The foundation of the Tactical Network Transport is the Regional Hub Nodes (RHN), five fixed site ground terminals dispersed globally to provide the foundation for the network. These systems provide the link between tactical beyond line of site communications and the Department of Defense Information Network (DODIN). The five RHNs provide Combatant Commanders with an all encompassing, seamless tactical global network point of presence that can be leveraged anywhere, anytime. Included in this modernization effort is hardware procurement, systems engineering, network engineering, production facilities and software licensing and renewals. The RHN also includes the Global Agile Integrated Transport (GAIT) which provides simplified and rapid connectivity between and amongst tactical and strategic units.

The Tactical Hub Node (THN) compliments the Regional Hub Node at the Division-level. Currently fielded at the 18 Divisions, these expeditionary systems, consisting of two antenna vehicles and one control vehicle, provide a mobile platform to control the network at the Division level. Army decisions in FY 2023 have directed the modernization of 8 systems over an eight-year period. The modernization effort is hardware procurement, initial spares, systems engineering, operational evaluation, software licensing and renewals, training development, and fielding.

The Satellite Transportable Terminal (STT) is the primary terminal connection to the Tactical Network. This system is fielded at battalion through Corps units. This system provided the primary satellite link for command posts to exercise mission command, intelligence, and logistics functions amongst unified, joint and coalition forces. The modernization effort is hardware procurement, initial spares, systems engineering, operational evaluation, software licensing and renewals, training development, and fielding.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 12: Comm - Joint Communications | **P-1 Line Item Number / Title:** 1982B07100 / Tactical Network Technology Mod In Svc |
| **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 | |

Network Integration Technology Enhancement (NITE) is the modernization effort for the Joint Network Node and the Command Post Node (CPN). The JNN and CPN provide the network connection between the Satellite terminal and the mission command systems in the command post at Battalion through Corps level. The updated JNN and CPN are replacements for the current systems that have been fielded since FY 2017. The NITE system is fielded with a mix of JNNs and CPNs to provide network connectivity at Brigade and Battalion Command posts by unit type. This system enables network management and DoD mandated cyber and electronic warfare resiliency. The modernization effort is hardware procurement, initial spares, systems engineering, operational evaluation, software licensing and renewals, training development, and fielding.

The Scalable Network Node (SNN) is the beyond line of sight communications solution for the Expeditionary Signal Battalion Enhanced. This system consists of a Commercial Off the Shelf (COTS) procured deployable very small aperture terminal (VSAT), baseband, and power generation to enable network connection for supported units. The system will be configured to be transportable on commercial aircraft and scalable to support the requirements of the organization supported. The system replaces the STT, JNN, and CPN in this formation. This system is fielded to the 23 ESB-Es and the five planned Multi-Domain Task Forces. The modernization effort is hardware procurement, systems engineering, operational evaluation, software licensing and renewals, training development, and fielding.

LEO (Low Earth Orbit)/ MEO (Medium Earth Orbit) satellites are emerging technologies to improve network speed, capacity, and resiliency for tactical units. Current efforts include the evaluation of High throughput terminals using various vendor satellite constellations. Piloting of this effort began in FY 2023 with potential fielding to the ESB-Es in FY 2024. The pilot effort will also inform migrating this capability to the Battalion through Corps-level units. The modernization effort includes hardware procurement, systems engineering, network engineering, operational evaluation, software licensing and renewals, training development, and fielding.

On the Move Network Transport (Armored Formation Network On-the-Move (AFN OTM)) provides on the move network connectivity to Armored formations at the Battalion through Division-level. This effort builds upon the FY 2022 Pilot and will inform a modernized, simplified, and resilient solution for armored formations. The on the move solution will improve mission command on the move and at the quick halt and will significantly improve survivability due to command post dispersion and decreased electronic signature. The FY 2024 pilot effort will inform the modernization of the current on the move fleet which was first fielded in FY 2017. The modernization effort includes hardware procurement, systems engineering, network engineering, operational evaluation, software licensing and renewals, training development, and fielding.

TNT MIS supports the near-term objectives of the Army Network Modernization Strategy by standardizing the Tactical Network Transport baseline to help create the first "future state" of the network. TNT MIS supports the Army's Mission Command Network Modernization Implementation Plan mid-term goals by providing technology insertion that incorporates cyber and electronic warfare resiliency required for the expeditionary Army. TNT MIS will introduce new capabilities and new technologies through engineering changes to the tactical network baseline. TNT MIS provides the Army with acquisition agility to respond to the network environment in which it operates and remain the world's most lethal land force. Modernizing the Army's Tactical Network Transport is one of the Army's top six priorities.

In FY 2024, the primary focus of TNT MIS remains modernizing Tactical Network Transport At the Halt.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 429.024 | 358.862 | 358.646 | - | 358.646 | 359.069 | 360.502 | 360.658 | 360.968 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **429.024** | **358.862** | **358.646** | **-** | **358.646** | **359.069** | **360.502** | **360.658** | **360.968** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 12: Comm - Joint Communications | **P-1 Line Item Number / Title:** 1982B07100 / Tactical Network Technology Mod In Svc |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | B07110 / Tactical Network Technology Mod In Svc | | A | | - / 1,813.866 | - / 429.024 | - / 358.862 | - / 358.646 | - / - | - / 358.646 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **- / 1,813.866** | **- / 429.024** | **- / 358.862** | **- / 358.646** | **- / -** | **- / 358.646** |

*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 2024 Base procurement dollars in the amount of $358.646 million procure and field At the Halt Mission Network refresh, initial spares, and modernization of unsustainable/end of life commercial technology in Army units (Division, Brigade Combat Team (BCT) and Corps) and RHN.

RHN Obsolescence: ($35.873 million) Upgrades RHN infrastructure to provide the foundation of the network architecture, enabling regionalized reach-back capabilities to the Army's global network via commercial and military SATCOM transport. The modernization effort for FY 2023 includes engineering, certification, and installation of one antenna to complete the modernization of one RHN and the procurement of routers, switches and software to install in one RHN in 2024. The FY 2024 procurement increases to procure three antennas and associated modems, routers, switches, and software for installation at one RHN in FY 2025. The RHNs have a five year refresh cycle.

SATCOM Obsolescence STT: ($14.372 million) Procures and fields 33 modernized STTs to 5 Army units. Many of these new systems will be replacing existing terminals that are approaching 20 years of age. STT modernization consolidates multiple supply items and configurations into a single supportable package with container mounted electronics for ease of repair, a more stable antenna platform and the elimination of obsolete high failure components. The STT Obsolescence effort will replace all 768 terminals in the field by FY 2031 based on current funding.

SATCOM Obsolescence THN: ($12.003 million) THN funding supports a modernized mobile communications system to integrate, manage, and control all beyond line of sight communications within a Division's footprint. This addresses critical obsolescence of the current system fielded in FY 2004. Ensures previously fielded baseband and SATCOM configuration items remain interoperable with new capabilities, providing network monitoring and control at the Division/Corps level and providing redundancy for the RHNs.

Technology Insertion:($54.201 million) FY 2024 funding procures 80 NITE systems (30 JNNs and 50 CPNs). This modernization is critical to maintain network security and Information Assurance policy compliance required to maintain Authority to Operate (ATO). NITE reduces life cycle costs by reducing size, weight and power through collapsing and converging capabilities that previously resided on individual hardware components while leveraging common COTS solutions across the portfolio. The FY 2024 upgrades are critical to defending the network from emerging cyber threats, ensuring commanders maintain communications in contested or congested environments, and ensuring system availability by replacing end of life components in the At the Halt communications baseline.

Scalable Network Node (SNN): ($140.070 million) Procures 200 SNN systems (3 ESB-Es and 1 Training Site) for expeditionary communications. This effort provides units with a tailorable capability for full spectrum early-entry signal support. The SNN has the capacity to integrate JWICS (Joint Worldwide Intelligence Communications Systems)/SIPRNet (Secret Internet Protocol Router Network)/NIPRNet (Non-Secure Internet Protocol Router Network)/Coalition voice, data and Video Teleconference (VTC) to scale across all phases of military operations. The Joint Communications Support Element-like equipment purchase delivers modular and scalable capabilities and is intended to modernize elements of Tactical Network Transport.

AFN OTM: ($8.726 million) Procures hardware and software for 1 Armored Brigade to Modernize their communications capabilities to increase Tactical Networking reachability, and resiliency, while reducing complexity. These improvements will increase the lethality and effectiveness of our Armored Forces.

Post Deployment Software Support (PDSS): ($27.132 million) FY 2023 plan increased from the FY 2023 Estimate due to the increasing cumulative number of fielded operational units which drives additional annual license requirements. FY 2023 & FY 2024 costs also include the award of an anticipated PDSS contract that supports software modernization, IAVA patches, cybersecurity, and software releases.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 12: Comm - Joint Communications | **P-1 Line Item Number / Title:**<br>1982B07100 / Tactical Network Technology Mod In Svc | |
| **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 | | |

Fielding, training, engineering, and other support to Tactical Network Transport equipped units. ($66.269 million)

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 12 | **P-1 Line Item Number / Title:** 1982B07100 / Tactical Network Technology Mod In Svc | **Item Number / Title [DODIC]:** B07110 / Tactical Network Technology Mod In Svc |
| **ID Code** (A=Service Ready, B=Not Service Ready) : A | | **MDAP/MAIS Code:** |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 1,813.866 | 429.024 | 358.862 | 358.646 | - | 358.646 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 1,813.866 | 429.024 | 358.862 | 358.646 | - | 358.646 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **1,813.866** | **429.024** | **358.862** | **358.646** | **-** | **358.646** |
| *(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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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)* |
| Flyaway Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Lab Assets | - | - | 15.796 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| RHN Obsolescence | - | - | 113.619 | - | - | 16.108 | - | - | 31.057 | - | - | 35.873 | - | - | - | - | - | 35.873 |
| TNMS | - | - | 9.726 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Tactical PKI | - | - | 1.710 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| SATCOM Obsolescence - STT | - | - | 188.082 | - | - | 27.276 | - | - | 16.799 | - | - | 14.372 | - | - | - | - | - | 14.372 |
| SATCOM Obsolescence - THN | - | - | 20.963 | - | - | - | - | - | 20.007 | - | - | 12.003 | - | - | - | - | - | 12.003 |
| AFN On the Move | - | - | 71.000 | - | - | - | - | - | 38.400 | - | - | 8.726 | - | - | - | - | - | 8.726 |
| TCN-L | - | - | 58.939 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| NOSC-L | - | - | 4.994 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| NextGen POP B-Kit | - | - | 82.936 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| NextGen SNE B-kit | - | - | 13.655 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| NextGen SNE A-Kit | - | - | 10.278 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| NextGen PoP A-Kit | - | - | 2.188 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| HMMWVs | - | - | 21.213 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| MRAP A-kits | - | - | 5.587 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Tech Insertions | - | - | 145.638 | - | - | 94.117 | - | - | 44.551 | - | - | 54.201 | - | - | - | - | - | 54.201 |
| Scalable Network Nodes (SNN) | - | - | 218.947 | - | - | 130.338 | - | - | 111.000 | - | - | 140.070 | - | - | - | - | - | 140.070 |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 12 | **P-1 Line Item Number / Title:** 1982B07100 / Tactical Network Technology Mod In Svc | **Item Number / Title [DODIC]:** B07110 / Tactical Network Technology Mod In Svc |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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) |
| Post Deployment Software Support | - | - | 285.053 | - | - | 63.794 | - | - | 24.843 | - | - | 27.132 | - | - | - | - | - | 27.132 |
| Commercial Broadband | - | - | 10.379 | - | - | - | - | - | 13.536 | - | - | - | - | - | - | - | - | - |
| *Subtotal: Recurring Cost* | - | - | *1,280.703* | - | - | *331.633* | - | - | *300.193* | - | - | *292.377* | - | - | - | - | - | *292.377* |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Engineering | - | - | 67.026 | - | - | 17.588 | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Non Recurring Cost* | - | - | *67.026* | - | - | *17.588* | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Flyaway Cost* | **-** | **-** | ***1,347.729*** | **-** | **-** | ***349.221*** | **-** | **-** | ***300.193*** | **-** | **-** | ***292.377*** | **-** | **-** | **-** | **-** | **-** | ***292.377*** |
| Support - Fielding Cost | | | | | | | | | | | | | | | | | | |
| Fielding | - | - | 122.837 | - | - | 29.448 | - | - | 17.904 | - | - | 20.807 | - | - | - | - | - | 20.807 |
| *Subtotal: Support - Fielding Cost* | **-** | **-** | ***122.837*** | **-** | **-** | ***29.448*** | **-** | **-** | ***17.904*** | **-** | **-** | ***20.807*** | **-** | **-** | **-** | **-** | **-** | ***20.807*** |
| Support - Initial Spares and Repair Parts Cost | | | | | | | | | | | | | | | | | | |
| Initial Spares and Repair Parts | - | - | 129.615 | - | - | - | - | - | 4.000 | - | - | 6.862 | - | - | - | - | - | 6.862 |
| *Subtotal: Support - Initial Spares and Repair Parts Cost* | **-** | **-** | ***129.615*** | **-** | **-** | **-** | **-** | **-** | ***4.000*** | **-** | **-** | ***6.862*** | **-** | **-** | **-** | **-** | **-** | ***6.862*** |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Contractor Management | - | - | 70.693 | - | - | 23.563 | - | - | 13.837 | - | - | 14.042 | - | - | - | - | - | 14.042 |
| Government Management | - | - | 57.222 | - | - | 21.892 | - | - | 16.878 | - | - | 17.242 | - | - | - | - | - | 17.242 |
| *Subtotal: Support - Program Management Cost* | **-** | **-** | ***127.915*** | **-** | **-** | ***45.455*** | **-** | **-** | ***30.715*** | **-** | **-** | ***31.284*** | **-** | **-** | **-** | **-** | **-** | ***31.284*** |
| Support - System Engineering Cost | | | | | | | | | | | | | | | | | | |
| System Engineering | - | - | 40.132 | - | - | - | - | - | 5.800 | - | - | 6.096 | - | - | - | - | - | 6.096 |
| *Subtotal: Support - System Engineering Cost* | **-** | **-** | ***40.132*** | **-** | **-** | **-** | **-** | **-** | ***5.800*** | **-** | **-** | ***6.096*** | **-** | **-** | **-** | **-** | **-** | ***6.096*** |
| Support - System Test and Evaluation Cost | | | | | | | | | | | | | | | | | | |
| Test and Evaluation Support | - | - | 6.423 | - | - | 4.900 | - | - | 0.250 | - | - | 1.220 | - | - | - | - | - | 1.220 |
| *Subtotal: Support - System Test and Evaluation Cost* | **-** | **-** | ***6.423*** | **-** | **-** | ***4.900*** | **-** | **-** | ***0.250*** | **-** | **-** | ***1.220*** | **-** | **-** | **-** | **-** | **-** | ***1.220*** |
| Support - Training Cost | | | | | | | | | | | | | | | | | | |
| Services | - | - | 39.215 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 12 | **P-1 Line Item Number / Title:** 1982B07100 / Tactical Network Technology Mod In Svc | **Item Number / Title [DODIC]:** B07110 / Tactical Network Technology Mod In Svc |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 Total | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) |
| *Subtotal: Support - Training Cost* | - | - | ***39.215*** | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| **Gross/Weapon System Cost** | - | - | **1,813.866** | - | - | **429.024** | - | - | **358.862** | - | - | **358.646** | - | - | - | - | - | **358.646** |

**Remarks:**

RHN Obs: FY 2024 increase due to increase in the number of antennas (from 1 to 3) procured for RHN.

SATCOM Obs STT: FY 2024 decrease due to STT pilot completion in FY 2023. FY 2024 funds funding used solely for hardware procurement (33 STTs); FY 2023 funding is used for both pilot and hardware procurement.

SATCOM Obs THN: FY 2024 decrease due to THN pilot completion in FY 2023. FY 2024 funds funding used solely for hardware procurement; FY 2023 funding is used for both pilot and hardware procurement.

AFN OTM: FY 2023 increase due to added Congressional funding to support the ABCT OTM Pilot. FY 2024 Plan is to procure an additional Operational ABCT unit.

Tech Insertions: FY 2024 increase is due to procuring more JNNs in FY 2024 which are 70% more expensive than CPNs. FY 2023 procures 22 JNNs & 62 CPNs; FY 2024 procures 30 JNNs & 50 CPNs.

Scalable Network Node (SNN): FY 2023 funds the procurement of 3 ESB-Es. FY 2024 increase due to the procurement of additional Fort Gordon Training Base equipment.

Post Deployment Software Support: FY 2024 increase is due to additional annual software licenses required to support cumulative fielded systems through FY 2024 and increased cyber security measures.

Fielding: The increase in FY 2024 is driven by the additional fielding requirements for AFN OTM, RHN, and THN.

Initial Spares and Repair Parts: FY 2024 increases due to the inclusion of spares for STT, THN, NITE, and AFN OTM procurements.

Contractor Management: FY 2024 increase due to inflation factors.

Government Management: FY 2024 increase due to inflation factors.

Systems Engineering: FY 2024 increase due to inflation factors.

Test and Evaluation Support: FY 2024 increase is to account for STT Safety testing and Operational Assessment.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 429.024 | 358.862 | 358.646 | - | 358.646 |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 12 | **P-1 Line Item Number / Title:** 1982B07100 / Tactical Network Technology Mod In Svc | **Item Number / Title [DODIC]:** B07110 / Tactical Network Technology Mod In Svc |
| **ID Code** (A=Service Ready, B=Not Service Ready) : A | | **MDAP/MAIS Code:** |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Total: Secondary Distribution | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 429.024 | 358.862 | 358.646 | - | 358.646 |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 12: Comm - Joint Communications | **P-1 Line Item Number / Title:** 2161B47200 / Disaster Incident Response Comms Terminal (DIRECT) |

| 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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | - | 2.163 | 4.066 | 0.254 | - | 0.254 | - | - | - | - | - | 6.483 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | - | 2.163 | 4.066 | 0.254 | - | 0.254 | - | - | - | - | - | 6.483 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **-** | **2.163** | **4.066** | **0.254** | **-** | **0.254** | **-** | **-** | **-** | **-** | **-** | **6.483** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |

## Description:

Disaster Incident Response Emergency Communications Terminal (DIRECT) capability provides communication to each of the 50 States and 4 Territories to meet the information exchange requirements of the States National Guard (NG) operational commanders while performing Defense Support of Civil Authorities (DSCA) missions. DIRECT leverages the Army's Tactical Network to provide seamless network connectivity to support first responders and emergency managers.

DIRECT Capabilities consist of:
Commercial Coalition Equipment (CCE): Provides commercial internet access to civilian and multinational partners to reduce Size Weight and Power (SWaP) technology, thus fully addressing the increasingly high demand for accelerated capabilities. Interconnects disparate voice communications networks/devices used by multiple response agencies at an incident site.
Cellular Solution (Commercial Wireless and Secure Cellular): Provides immediate cellular and wireless network connectivity to first responders, state authorities, and federal authorities allowing for enhanced Command and Control (C2) and shared situational awareness at an incident site.

DIRECT capability was previously funded under The Joint Incident Site Communications Capability (JISCC) (B0009) and are realigned to B47200 beginning in FY 2022.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | - | 0.128 | 0.008 | - | 0.008 | - | - | - | - |
| ANG | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 2.163 | 3.938 | 0.246 | - | 0.246 | - | - | - | - |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **2.163** | **4.066** | **0.254** | **-** | **0.254** | **-** | **-** | **-** | **-** |

**Justification:**

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 12: Comm - Joint Communications | **P-1 Line Item Number / Title:**<br>2161B47200 / Disaster Incident Response Comms Terminal (DIRECT) | |
| **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 | | |

FY 2024 Base Procurement dollars in the amount of $0.254 million supports annual software, System Engineering and Technical assistance (SETA), Post Deployment Software Support (PDSS) and Program Management Office (PMO).

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities."

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 12: Comm - Joint Communications | **P-1 Line Item Number / Title:** 2930BB5777 / JCSE Equipment (USRDECOM) |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 179.436 | 4.845 | 5.505 | 5.097 | - | 5.097 | 5.642 | 5.666 | 5.669 | 5.673 | Continuing | Continuing |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 179.436 | 4.845 | 5.505 | 5.097 | - | 5.097 | 5.642 | 5.666 | 5.669 | 5.673 | Continuing | Continuing |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **179.436** | **4.845** | **5.505** | **5.097** | **-** | **5.097** | **5.642** | **5.666** | **5.669** | **5.673** | **Continuing** | **Continuing** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |

## Description:

JOINT COMMUNICATION SUPPORT ELEMENT (JCSE): Aligned under Joint Enabling Capabilities Command (JECC), US Transportation Command (USTRANSCOM), is the only Department of Defense (DOD) organization specifically formed that provides contingency and crisis communications to meet the operational support needs of the Joint Chiefs of Staff (JCS), Combatant Commands (CC), DOD agencies and non-DOD agencies. JCSE mission is to provide rapidly deployable, enroute, early entry, and scalable coalition command, control, computers, intelligence, surveillance, and reconnaissance (C4ISR) capability to CCS and other agencies as directed to facilitate rapid establishment and transitions of JFHQs and bridge joint communications requirements. JCSE seamlessly scales C4ISR support for up to four conventional or unconventional JFHQs. JCSE has a robust 24/7 reach back capability through its Global Enterprise Network and has access to a full range of DOD and commercial networks.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 4.845 | 5.505 | 5.097 | - | 5.097 | 5.642 | 5.666 | 5.669 | 5.673 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **4.845** | **5.505** | **5.097** | **-** | **5.097** | **5.642** | **5.666** | **5.669** | **5.673** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 12: Comm - Joint Communications | **P-1 Line Item Number / Title:** 2930BB5777 / JCSE Equipment (USRDECOM) |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | BB5777 / JCSE Equipment (USRDECOM) | P-5a | | | - / 179.436 | - / 4.845 | - / 5.505 | - / 5.097 | - / - | - / 5.097 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **- / 179.436** | **- / 4.845** | **- / 5.505** | **- / 5.097** | **- / -** | **- / 5.097** |

*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 2024 base procurement dollars in the amount of $5.097 million procures communications equipment in concert with Strategic Planning Guidance, Joint All Domain Command and Control (JADC2) architecture and CC JTF capability requests. This includes maximum capabilities for narrowband, wide band and protected satellite communications (SATCOM) terminals and systems, tactical radios, terrestrial communications systems, satellite hubs, networking elements, virtual appliances, Video Teleconferencing (VTC) capabilities, alternative power solutions, Airborne/En route, Forced entry, Cyber Security, Denied, Degraded C2 Environments (D2C2E), and mobile joint C2 requirements. Advancements in technology, especially in commercial off-the-shelf solutions continue to provide opportunities to modernize JCSEs equipment sets with enhanced capabilities to support Delayed/Disconnected Intermittent Low Bandwidth (DDIL) and zero trust capabilities with the smallest footprint, enhanced cyber security, reduced operations and maintenance costs and seamless integration with the Department of Defense Information Network (DODIN) and the Joint Information Environment (JIE). The equipment is a critical part of delivering scalable C4ISR across the full spectrum of operations for the JFHQ that is in line with the JADC2 framework and the direction of C3 modernization.

To consistently deliver state of the art technology solutions to meet emergent CC operational communications requirements, JCSE relies on the Modernization Program as outlined in Director, Joint Staff Memorandum (DJSM) 0148-20 whereby services are mandated to apportion and program procurement funds each year to support JCSE's Modernization Program. Per Defense Planning Guidance and DJSM 0148-20, the Army is mandated to fund 1/3rd of $16.039 million fair share of JCSEs validated Modernization Program. JCSE's Modernization Program is based on Combatant Commands (CC) and Service Components requirements and emerging technologies. The Services influence JCSEs spending plan through recommendations in concert with Major Defense Acquisition Program (MDAP) schedules, ensuring the Service monies meet Joint Service Requirments.

This line funds the Department if the Army's one third portion of the total JCSE Modernization Program ($16.039 million). This program is jointly funded by Army, Navy, and Air Force.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 12 | **P-1 Line Item Number / Title:** 2930BB5777 / JCSE Equipment (USRDECOM) | **Item Number / Title [DODIC]:** BB5777 / JCSE Equipment (USRDECOM) |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 179.436 | 4.845 | 5.505 | 5.097 | - | 5.097 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 179.436 | 4.845 | 5.505 | 5.097 | - | 5.097 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **179.436** | **4.845** | **5.505** | **5.097** | **-** | **5.097** |
| *(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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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)* |
| Flyaway Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| (JCSE)[†] | 44,859.000 | 4 | 179.436 | 4,845.000 | 1 | 4.845 | 5,505.000 | 1 | 5.505 | 5,097.000 | 1 | 5.097 | - | - | - | 5,097.000 | 1 | 5.097 |
| *Subtotal: Recurring Cost* | - | - | *179.436* | - | - | *4.845* | - | - | *5.505* | - | - | *5.097* | - | - | - | - | - | *5.097* |
| *Subtotal: Flyaway Cost* | **-** | **-** | ***179.436*** | **-** | **-** | ***4.845*** | **-** | **-** | ***5.505*** | **-** | **-** | ***5.097*** | **-** | **-** | **-** | **-** | **-** | ***5.097*** |
| **Gross/Weapon System Cost** | **-** | **-** | **179.436** | **-** | **-** | **4.845** | **-** | **-** | **5.505** | **-** | **-** | **5.097** | **-** | **-** | **-** | **-** | **-** | **5.097** |

**Remarks:**
Multiple contract awards for small acquisitions in work through different government contracts and contracting agencies. JCSE contracting actions primarily provided by 6th Contracting Squadron, MacDill AFB, FL.

Note: Currently employed commercial-off-the-shelf (COTS) equipment is approaching the end of its life cycle and requires replacement, along with technology refresh, to meet the modernization program goals which include meeting emerging real-world operational requirements with improved capabilities, smaller footprint, reduced operations and maintenance costs, and seamless integration with the global information grid. This equipment is a critical part of Command and Control communications packages that provide direct operational support to joint forces and HQ elements deployed to austere locations around the globe.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 4.845 | 5.505 | 5.097 | - | 5.097 |
| **Total:** | **Quantity** | **-** | **-** | **-** | **-** | **-** |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 12 | **P-1 Line Item Number / Title:** 2930BB5777 / JCSE Equipment (USRDECOM) | **Item Number / Title [DODIC]:** BB5777 / JCSE Equipment (USRDECOM) |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Secondary Distribution | Total Obligation Authority | 4.845 | 5.505 | 5.097 | - | 5.097 |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 12 | **P-1 Line Item Number / Title:** 2930BB5777 / JCSE Equipment (USRDECOM) | **Item Number / Title [DODIC]:** BB5777 / JCSE Equipment (USRDECOM) |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| (JCSE) | | 2021 | Multiple (3) / MULTIPLE | Various | Various | Apr 2021 | Sep 2021 | 1 | 5,170.000 | N | | |
| (JCSE) | | 2022 | Multiple (3) / MULTIPLE | Various | Various | Apr 2022 | Sep 2022 | 1 | 4,845.000 | N | | |
| (JCSE) | | 2023 | Multiple (3) / MULTIPLE | Various | Various | Apr 2023 | Sep 2023 | 1 | 5,505.000 | N | | |
| (JCSE) | | 2024 | Multiple (3) / MULTIPLE | Various | Various | Apr 2024 | Sep 2024 | 1 | 5,097.000 | N | | |

**Remarks:**
No P-21 because the equipment being procured is COTS.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 18: Comm - Satellite Communications | **P-1 Line Item Number / Title:**<br>2936B09800 / Spectrum METSAT |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 35.638 | 2.436 | - | - | - | - | - | - | - | - | - | 38.074 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 35.638 | 2.436 | - | - | - | - | - | - | - | - | - | 38.074 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **35.638** | **2.436** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **38.074** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |

## Description:

The Commercial Spectrum Enhancement Act (CSEA) Title II, Public Law 108-494, dated December 23, 2004, established the Spectrum Relocation Fund (SRF) to provide Federal agencies a mechanism to recover the costs associated with relocating communication systems from spectrum bands which were auctioned for commercial purposes.

- The SRF is funded with proceeds from Federal Communications Commission (FCC) conducted auctions of spectrum licenses.
- SRF funds have an indefinite obligation period and remain available until expended (X Year).
- The Department of Defense (DoD) Information Officer (CIO) executes oversight of the DoD spectrum relocation and sharing efforts.

Spectrum METSAT funds support the utilization of the National Oceanic and Atmospheric Administration (NOAA) Radio Frequency Interference Monitoring System (RFIMS) to design, build, install and maintain a system to monitor and detect undesirable radio frequency interference at seven (7) Army ground stations, with a centralized monitoring hub.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 2.436 | - | - | - | - | - | - | - | - |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **2.436** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

**Justification:**
B09800 has no funding request in FY 2024.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 18: Comm - Satellite Communications | **P-1 Line Item Number / Title:**<br>2937B09700 / Spectrum Portal |

| 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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 0.611 | 0.588 | - | - | - | - | - | - | - | - | - | 1.199 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 0.611 | 0.588 | - | - | - | - | - | - | - | - | - | 1.199 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **0.611** | **0.588** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **1.199** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |

## Description:

The Commercial Spectrum Enhancement Act (CSEA) Title II, Public Law 108-494, dated December 23, 2004, established the Spectrum Relocation Fund (SRF) to provide Federal agencies a mechanism to recover the costs associated with relocating communication systems from spectrum bands which were auctioned for commercial purposes.

- The SRF is funded with proceeds from Federal Communications Commission (FCC) conducted auctions of spectrum licenses.
- SRF funds have an indefinite obligation period and remain available until expended (X Year).
- The Department of Defense (DoD) Information Officer (CIO) executes oversight of the DoD spectrum relocation and sharing efforts.

Spectrum Portal is a web-based, secure tool to provide coordination between Advance Wireless Services (AWS-3) licenses and affected federal spectrum users. The overall cost is shared between the Department of Commerce (DoC), Department of Defense (DoD), and the Department of Labor (DoL).

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 0.588 | - | - | - | - | - | - | - | - |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **0.588** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

**Justification:**
B09700 has no funding request in FY 2024.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 18: Comm - Satellite Communications | **P-1 Line Item Number / Title:** 2948BB8500 / Defense Enterprise Wideband Satcom Systems |
| **ID Code** (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** N/A | **Other Related Program Elements:** 0303142A |
| **Line Item MDAP/MAIS Code:** N/A | | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 3,306.215 | 90.928 | 107.228 | 101.181 | - | 101.181 | 89.138 | 92.670 | 92.713 | 92.793 | Continuing | Continuing |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 3,306.215 | 90.928 | 107.228 | 101.181 | - | 101.181 | 89.138 | 92.670 | 92.713 | 92.793 | Continuing | Continuing |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **3,306.215** | **90.928** | **107.228** | **101.181** | **-** | **101.181** | **89.138** | **92.670** | **92.713** | **92.793** | **Continuing** | **Continuing** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |

## Description:

The Defense Enterprise Wideband Satellite Communications (SATCOM) Systems (DEWSS) funding line provides Super High Frequency (SHF) wideband with Anti-Jam (AJ) military satellite communications readiness and resiliency supporting critical national strategic and tactical Command, Control, Communications and Intelligence (C3I) requirements. The DEWSS supports not only the Army, but it may be considered a Joint program supporting all of the Department of Defense (DoD) and has oversight at the Chairman of the Joint Chief of Staff (CJCS) level. The DEWSS/Wideband Global SATCOM (WGS) will be used in conjunction with the terrestrial transmissions of the Department of Defense Information Network (DoDIN) and other communications systems to provide end-to-end communications and long-haul connectivity. DEWSS is a system of systems composed of various hardware and software components; large earth terminal antenna, baseband terrestrial transmission terminals and payload control systems. Requirements vary based on geographic area, terrain, end users, and joint partners (both national and international). DEWSS consists of the following efforts: B08900/Special Communications Links Program, BB8416/Enterprise Wideband Satellite Terminal (Mod) - The Modernization of Enterprise Terminals (MET), BB8501/Enterprise Wideband Satellite Terminal Digital EQ, and BB8509/Enterprise Wideband Sat Payload Control System.

B08900/Special Communications Links Program - The Senior National Leadership Communications (SNLC) program and the required modernization effort exists through a bilateral agreement for equipment modernization. Per Lead MILDEP designation memorandum - dated 28 July 2000, this is a must fund effort. This funding supports the acquisition and fielding of unique internal requirements that provide critical communications to support continuing relations between the United States President, Department of State (DoS), Secretary of Defense (SECDEF), other high level United States members and their foreign counterparts (Russia). The program includes the Direct Communications Link (DCL), Continuous Communications Link (CCL) and the Government-to-Government Communications Link (GGCL). Communications are required for diplomatic peacekeeping, arms control and treaty verification purposes.

BB8416/Enterprise Wideband Satellite Terminal (Mod) - The Modernization of Enterprise Terminals (MET) program is a complete modernization of fixed X-Band enterprise satellite communications terminals. The MET family of terminal equipment will increase the capacity of existing satellite communications facilities by adding military Ka-Band capability, enabling the Army to maximize its use of the Wideband Global SATCOM (WGS) constellation. The MET's modular design and incorporation of Commercial-Off-The-Shelf (COTS) systems will improve the sustainability of Army enterprise satellite communications systems, reduce life cycle costs, and extend the life of the enterprise terminal family beyond 2025.

BB8501/Enterprise Wideband Satellite Terminal Digital EQ - The Digital Communications Satellite Subsystem (DCSS) is an array of baseband equipment that is integral to the Defense Enterprise Wideband SATCOM System (DEWSS). DCSS is the interconnection between the Department of Defense Information Network (DoDIN) and the DEWSS satellite earth terminal equipment, providing users with access to the Wideband Global SATCOM (WGS) system, the DoDIN, and other military and commercially available satellite constellations. Provides deployed Warfighters with global connectivity to military command

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 18: Comm - Satellite Communications | **P-1 Line Item Number / Title:** 2948BB8500 / Defense Enterprise Wideband Satcom Systems |

| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: 0303142A |
|---|---|---|

**Line Item MDAP/MAIS Code:** N/A

and control systems, reach back to the sustaining base, and access to enterprise information resources and the Defense Information Systems Network. Interfaces with the national strategic communications infrastructure to support Presidential and senior DoD leadership communications.

BB8509/Enterprise Wideband Sat Payload Control System - The Enterprise Wideband Satellite Payload Control System procures IT based COTS hardware including servers, routers, switches, and encryption devices supporting the COTS software applications configured to ensure efficient use and security of satellite power and spectrum, overcoming existing and projected bandwidth constraints, and allow U.S. forces to achieve information superiority on the battlefield. Wideband Satellite Operations Management System (WSOMS) is responsible for the Department of Defense (DoD) readiness and resiliency for the management of Defense Satellite Communications System (DSCS) and Wideband Global SATCOM (WGS) satellite resources, which are required for rapid and efficient reaction to operational needs for all DOD users to include the President and International Partners. This system provides reliable satellite communications networks to support unique user mission requirements vital to national security under stressed and unstressed conditions.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 90.928 | 107.228 | 101.181 | - | 101.181 | 89.138 | 92.670 | 92.713 | 92.793 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **90.928** | **107.228** | **101.181** | **-** | **101.181** | **89.138** | **92.670** | **92.713** | **92.793** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 18: Comm - Satellite Communications | **P-1 Line Item Number / Title:** 2948BB8500 / Defense Enterprise Wideband Satcom Systems |
| **ID Code** (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** N/A | **Other Related Program Elements:** 0303142A |
| **Line Item MDAP/MAIS Code:** N/A | | |

| Exhibits Schedule | | | | | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | B08900 / Special Communications Links Program | | | | - / 44.502 | - / 2.242 | - / 2.546 | - / 2.132 | - / - | - / 2.132 |
| P-5 | BB8416 / Enterprise Wideband Satellite Terminal - (Mod) | | | | - / 983.023 | - / 25.559 | - / 40.004 | - / 47.764 | - / - | - / 47.764 |
| P-5 | BB8501 / Enterprise Wideband Satellite Terminal Digital EQ | | | | - / 1,021.117 | - / 25.559 | - / 22.341 | - / 15.755 | - / - | - / 15.755 |
| P-5 | BB8509 / Enterprise Wideband Sat Payload Control System | | | | - / 1,257.573 | - / 37.568 | - / 42.337 | - / 35.530 | - / - | - / 35.530 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **- / 3,306.215** | **- / 90.928** | **- / 107.228** | **- / 101.181** | **- / -** | **- / 101.181** |

*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 2024 BB8500 Base procurement dollars in the amount of $101.181 million support the following programs:

FY 2024 B08900 Base procurement dollars in the amount of $2.132 million supports modernization of the Direct Communications Link (DCL) software suite to support modern computers, network hardware and operating systems. Funding provides integration, installation and training support for software and associated hardware.

FY 2024 BB8416 Base Procurement dollars in the amount of $47.764 million supports the engineering, systems integration, post-production integration, testing and installation support of Modernization of Enterprise Terminals (MET) systems fielding globally; MET Interactive Electronic Technical Manual (IETM) upgrades, Life Cycle Modernization of the terminal systems; and the procurement, site preparation and installation of radomes.

FY 2024 BB8501 Base procurement dollars in the amount $15.755 million procures satellite terminal and baseband equipment and associated management systems in support of Network Enterprise Technology Command (NETCOM) relocation of the satellite earth station Ft. Buckner, Okinawa. Provides the minimum essential baseband and telecommunications equipment to support the modernization of Digital Communications Satellite System (DCSS) components and their integration into the Defense Enterprise Wideband SATCOM Systems (DEWSS), including power, timing and encryption for sub-systems. Additionally, provides replacement of legacy Enhanced Bandwidth Efficient Modem (EBEM) with a modernized Frequency Division Multiple Access (FDMA) Modem which is now more appropriately named Enhanced Digital Intermediate Frequency (IF) Modem (EDIM). Supports Chairman, Joint Chiefs of Staff (CJCS) validated Combatant Commanders/Service long haul communication requirements and provides baseband equipment support for the Modernization of Enterprise Terminals (MET) program.

FY 2024 BB8509 Base procurement dollars in the amount of $35.530 million modernizes the closed restricted Wideband Satellite Operations Management System (WSOMS) network to transition to a modern and capable IP-based any-to-any network that provides reliability, sustainability, scalability, security, and management of the increasing SATCOM demands; increases resiliency, trend analysis and anomaly resolutions to ensure reliable communications; increases automation of payload planning to increase resource efficiency and dynamic Combatant Commands (COCOM) mission planning; and transitioning WSOMS subsystems to a common interoperable Virtual Machine computing environment which will significantly reduce the physical footprint and reduce energy costs to the facilities.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 18 | **P-1 Line Item Number / Title:** 2948BB8500 / Defense Enterprise Wideband Satcom Systems | **Item Number / Title [DODIC]:** B08900 / Special Communications Links Program |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 44.502 | 2.242 | 2.546 | 2.132 | - | 2.132 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 44.502 | 2.242 | 2.546 | 2.132 | - | 2.132 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **44.502** | **2.242** | **2.546** | **2.132** | **-** | **2.132** |
| *(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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| Software Development Integration | - | - | 3.695 | - | - | 0.246 | - | - | 0.369 | - | - | 0.710 | - | - | - | - | - | 0.710 |
| *Subtotal: Recurring Cost* | - | - | *3.695* | - | - | *0.246* | - | - | *0.369* | - | - | *0.710* | - | - | - | - | - | *0.710* |
| *Subtotal: Software Cost* | **-** | **-** | ***3.695*** | **-** | **-** | ***0.246*** | **-** | **-** | ***0.369*** | **-** | **-** | ***0.710*** | **-** | **-** | **-** | **-** | **-** | ***0.710*** |
| Package Fielding Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Fielding | - | - | 4.750 | - | - | 0.526 | - | - | 0.912 | - | - | - | - | - | - | - | - | - |
| *Subtotal: Recurring Cost* | - | - | *4.750* | - | - | *0.526* | - | - | *0.912* | - | - | - | - | - | - | - | - | - |
| *Subtotal: Package Fielding Cost* | **-** | **-** | ***4.750*** | **-** | **-** | ***0.526*** | **-** | **-** | ***0.912*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Government Management | - | - | 34.895 | - | - | 0.134 | - | - | 0.101 | - | - | 0.141 | - | - | - | - | - | 0.141 |
| *Subtotal: Support - Program Management Cost* | **-** | **-** | ***34.895*** | **-** | **-** | ***0.134*** | **-** | **-** | ***0.101*** | **-** | **-** | ***0.141*** | **-** | **-** | **-** | **-** | **-** | ***0.141*** |
| Support - System Engineering Cost | | | | | | | | | | | | | | | | | | |
| System Engineering | - | - | 1.162 | - | - | 1.336 | - | - | 1.164 | - | - | 1.281 | - | - | - | - | - | 1.281 |
| *Subtotal: Support - System Engineering Cost* | **-** | **-** | ***1.162*** | **-** | **-** | ***1.336*** | **-** | **-** | ***1.164*** | **-** | **-** | ***1.281*** | **-** | **-** | **-** | **-** | **-** | ***1.281*** |
| **Gross/Weapon System Cost** | **-** | **-** | **44.502** | **-** | **-** | **2.242** | **-** | **-** | **2.546** | **-** | **-** | **2.132** | **-** | **-** | **-** | **-** | **-** | **2.132** |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 18 | **P-1 Line Item Number / Title:** 2948BB8500 / Defense Enterprise Wideband Satcom Systems | **Item Number / Title [DODIC]:** B08900 / Special Communications Links Program |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

**Remarks:**
None.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 2.242 | 2.546 | 2.132 | - | 2.132 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **2.242** | **2.546** | **2.132** | **-** | **2.132** |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 18 | **P-1 Line Item Number / Title:** 2948BB8500 / Defense Enterprise Wideband Satcom Systems | **Item Number / Title [DODIC]:** BB8416 / Enterprise Wideband Satellite Terminal - (Mod) |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 983.023 | 25.559 | 40.004 | 47.764 | - | 47.764 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 983.023 | 25.559 | 40.004 | 47.764 | - | 47.764 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **983.023** | **25.559** | **40.004** | **47.764** | **-** | **47.764** |
| *(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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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)* |
| Flyaway Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Modernization of Enterprise Terminals (MET) Hardware | - | - | 673.291 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| MET Depot Support | - | - | 19.317 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| MET Post Deployment Software Support (PDSS) | - | - | 6.586 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| MET Tech Refresh | - | - | 13.821 | - | - | 1.572 | - | - | - | - | - | - | - | - | - | - | - | - |
| Radome Hardware & Install | - | - | 5.851 | - | - | 4.841 | - | - | 4.990 | - | - | 3.944 | - | - | - | - | - | 3.944 |
| Digital Intermediate Frequency (IF) | - | - | - | - | - | 1.000 | - | - | 1.000 | - | - | - | - | - | - | - | - | - |
| Large Fixed Anchor Terminals Hardware | - | - | - | - | - | - | - | - | - | - | - | 24.279 | - | - | - | - | - | 24.279 |
| *Subtotal: Recurring Cost* | - | - | *718.866* | - | - | *7.413* | - | - | *5.990* | - | - | *28.223* | - | - | - | - | - | *28.223* |
| *Subtotal: Flyaway Cost* | **-** | **-** | ***718.866*** | **-** | **-** | ***7.413*** | **-** | **-** | ***5.990*** | **-** | **-** | ***28.223*** | **-** | **-** | **-** | **-** | **-** | ***28.223*** |
| Support - Fielding Cost | | | | | | | | | | | | | | | | | | |
| Fielding | - | - | 75.310 | - | - | 10.726 | - | - | 26.142 | - | - | 11.370 | - | - | - | - | - | 11.370 |
| *Subtotal: Support - Fielding Cost* | **-** | **-** | ***75.310*** | **-** | **-** | ***10.726*** | **-** | **-** | ***26.142*** | **-** | **-** | ***11.370*** | **-** | **-** | **-** | **-** | **-** | ***11.370*** |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 18 | **P-1 Line Item Number / Title:** 2948BB8500 / Defense Enterprise Wideband Satcom Systems | **Item Number / Title [DODIC]:** BB8416 / Enterprise Wideband Satellite Terminal - (Mod) |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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) |
| Government Management | - | - | 133.335 | - | - | 0.250 | - | - | 0.250 | - | - | 0.670 | - | - | - | - | - | 0.670 |
| *Subtotal: Support - Program Management Cost* | **-** | **-** | ***133.335*** | **-** | **-** | ***0.250*** | **-** | **-** | ***0.250*** | **-** | **-** | ***0.670*** | **-** | **-** | **-** | **-** | **-** | ***0.670*** |
| Support - System Engineering Cost | | | | | | | | | | | | | | | | | | |
| System Engineering | - | - | 55.512 | - | - | 7.170 | - | - | 7.622 | - | - | 7.501 | - | - | - | - | - | 7.501 |
| *Subtotal: Support - System Engineering Cost* | **-** | **-** | ***55.512*** | **-** | **-** | ***7.170*** | **-** | **-** | ***7.622*** | **-** | **-** | ***7.501*** | **-** | **-** | **-** | **-** | **-** | ***7.501*** |
| **Gross/Weapon System Cost** | **-** | **-** | **983.023** | **-** | **-** | **25.559** | **-** | **-** | **40.004** | **-** | **-** | **47.764** | **-** | **-** | **-** | **-** | **-** | **47.764** |

**Remarks:**

Explanations for significant increases/decreases in efforts from FY 2023 to FY 2024:

FY 2023 to FY 2024 cost increase under Large Fixed Anchor Terminals Hardware is required to procure two additional large X-Band and Ka-Band terminals at Fort Buckner, Japan and Lago di Patria, Italy to provide ground station anchoring for the Wideband Global SATCOM (WGS)-11 FY 2024 launch.

This effort was funded beginning in FY 2023 in the amount of $11.443 million. This amount was inadvertently placed in the fielding category.

FY 2023 to FY 2024 cost decrease under fielding support is due to maintaining the fielding schedule for Modernization Enterprise Terminals (MET) at various installation sites (CONUS/OCONUS).

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 25.559 | 40.004 | 47.764 | - | 47.764 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **25.559** | **40.004** | **47.764** | **-** | **47.764** |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 18 | **P-1 Line Item Number / Title:** 2948BB8500 / Defense Enterprise Wideband Satcom Systems | **Item Number / Title [DODIC]:** BB8501 / Enterprise Wideband Satellite Terminal Digital EQ |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 1,021.117 | 25.559 | 22.341 | 15.755 | - | 15.755 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 1,021.117 | 25.559 | 22.341 | 15.755 | - | 15.755 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **1,021.117** | **25.559** | **22.341** | **15.755** | **-** | **15.755** |
| *(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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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)* |
| Flyaway Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Baseband Production Support | - | - | 16.705 | - | - | 0.378 | - | - | 0.795 | - | - | 0.608 | - | - | - | - | - | 0.608 |
| Landstuhl Baseband Installs | - | - | 283.080 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Precision Timing Rack Modification | - | - | 2.923 | - | - | - | - | - | 0.299 | - | - | - | - | - | - | - | - | - |
| Enhanced Bandwidth Efficient Modem (EBEM) | - | - | 1.104 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Transport Convergence | - | - | 3.531 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Prototyping, Integration, Test, Training (PITT) Lab | - | - | 4.679 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| SATCOM Unified Net-Centric System (SUNS) | - | - | 55.561 | - | - | 4.590 | - | - | - | - | - | - | - | - | - | - | - | - |
| Communication Configuration and Asset Management System (CCAMS) | - | - | 4.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Power Distribution Rack | - | - | 0.354 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 18 | **P-1 Line Item Number / Title:** 2948BB8500 / Defense Enterprise Wideband Satcom Systems | **Item Number / Title [DODIC]:** BB8501 / Enterprise Wideband Satellite Terminal Digital EQ |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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) |
| Ft. Buckner Equipment | - | - | 10.450 | - | - | 3.405 | - | - | 0.837 | - | - | - | - | - | - | - | - | - |
| Camp Roberts Equipment | - | - | 0.452 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Frequency Division Multiple Access (FMDA) Modem | - | - | 6.880 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Enhanced Digital Intermediate Frequency (IF) Modem (EDIM); previously named FDMA. | - | - | - | - | - | 2.346 | - | - | 0.338 | - | - | - | - | - | - | - | - | - |
| Enterprise SATCOM Gateway Modem (ESGM) | - | - | - | - | - | 1.000 | - | - | - | - | - | - | - | - | - | - | - | - |
| Camp Humphreys Equipment | - | - | - | - | - | 1.409 | - | - | 6.835 | - | - | 1.702 | - | - | - | - | - | 1.702 |
| Serial Interface Patching System | - | - | - | - | - | 1.000 | - | - | 1.955 | - | - | - | - | - | - | - | - | - |
| Gateway Management & Control (M&C) | - | - | - | - | - | - | - | - | - | - | - | 0.550 | - | - | - | - | - | 0.550 |
| *Subtotal: Recurring Cost* | - | - | *389.719* | - | - | *14.128* | - | - | *11.059* | - | - | *2.860* | - | - | - | - | - | *2.860* |
| *Subtotal: Flyaway Cost* | **-** | **-** | ***389.719*** | **-** | **-** | ***14.128*** | **-** | **-** | ***11.059*** | **-** | **-** | ***2.860*** | **-** | **-** | **-** | **-** | **-** | ***2.860*** |
| Support - Fielding Cost | | | | | | | | | | | | | | | | | | |
| Fielding | - | - | 11.350 | - | - | 3.490 | - | - | 3.865 | - | - | 4.455 | - | - | - | - | - | 4.455 |
| *Subtotal: Support - Fielding Cost* | **-** | **-** | ***11.350*** | **-** | **-** | ***3.490*** | **-** | **-** | ***3.865*** | **-** | **-** | ***4.455*** | **-** | **-** | **-** | **-** | **-** | ***4.455*** |
| Support - Production Engineering Cost | | | | | | | | | | | | | | | | | | |
| Production Engineering | - | - | 15.341 | - | - | 3.250 | - | - | 3.141 | - | - | 4.028 | - | - | - | - | - | 4.028 |
| *Subtotal: Support - Production Engineering Cost* | **-** | **-** | ***15.341*** | **-** | **-** | ***3.250*** | **-** | **-** | ***3.141*** | **-** | **-** | ***4.028*** | **-** | **-** | **-** | **-** | **-** | ***4.028*** |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Government Management | - | - | 398.466 | - | - | 0.350 | - | - | 0.250 | - | - | 0.318 | - | - | - | - | - | 0.318 |
| *Subtotal: Support - Program Management Cost* | **-** | **-** | ***398.466*** | **-** | **-** | ***0.350*** | **-** | **-** | ***0.250*** | **-** | **-** | ***0.318*** | **-** | **-** | **-** | **-** | **-** | ***0.318*** |
| Support - System Engineering Cost | | | | | | | | | | | | | | | | | | |
| System Engineering | - | - | 206.241 | - | - | 4.341 | - | - | 4.026 | - | - | 4.094 | - | - | - | - | - | 4.094 |
| *Subtotal: Support - System Engineering Cost* | **-** | **-** | ***206.241*** | **-** | **-** | ***4.341*** | **-** | **-** | ***4.026*** | **-** | **-** | ***4.094*** | **-** | **-** | **-** | **-** | **-** | ***4.094*** |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 18 | **P-1 Line Item Number / Title:** 2948BB8500 / Defense Enterprise Wideband Satcom Systems | **Item Number / Title [DODIC]:** BB8501 / Enterprise Wideband Satellite Terminal Digital EQ |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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** | - | - | 1,021.117 | - | - | 25.559 | - | - | 22.341 | - | - | 15.755 | - | - | - | - | - | 15.755 |

**Remarks:**
Explanations for significant increases/decreases in efforts from FY 2023 to FY 2024:

- FY 2023 to FY 2024 cost increase is due to an existing Gateway Management and Control system to support Digital Intermediate Frequency (IF) capabilities.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 25.559 | 22.341 | 15.755 | - | 15.755 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **25.559** | **22.341** | **15.755** | **-** | **15.755** |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 18 | **P-1 Line Item Number / Title:** 2948BB8500 / Defense Enterprise Wideband Satcom Systems | **Item Number / Title [DODIC]:** BB8509 / Enterprise Wideband Sat Payload Control System |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 1,257.573 | 37.568 | 42.337 | 35.530 | - | 35.530 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 1,257.573 | 37.568 | 42.337 | 35.530 | - | 35.530 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **1,257.573** | **37.568** | **42.337** | **35.530** | **-** | **35.530** |
| *(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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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)* |
| Flyaway Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Wideband Satellite Communications Trend Analysis and Anomaly Resolution Solution (WSTARS) | - | - | 137.954 | - | - | 6.903 | - | - | 8.161 | - | - | 5.169 | - | - | - | - | - | 5.169 |
| Wideband Remote Monitoring System (WRMS) | - | - | 139.929 | - | - | 0.939 | - | - | - | - | - | - | - | - | - | - | - | - |
| Common Network Planning System (CNPS) | - | - | 142.819 | - | - | 3.152 | - | - | - | - | - | - | - | - | - | - | - | - |
| Global Satellite Configuration Control Element (GSCCE) | - | - | 206.201 | - | - | 3.488 | - | - | - | - | - | 2.371 | - | - | - | - | - | 2.371 |
| Wideband SATCOM Operational Management System (WSOMS) | - | - | 31.695 | - | - | 8.908 | - | - | 17.926 | - | - | 13.454 | - | - | - | - | - | 13.454 |
| Joint Mngmt. & Ops. System (JMOS) | - | - | 133.168 | - | - | - | - | - | 0.300 | - | - | - | - | - | - | - | - | - |
| Remote Monitor Control Equipment (RMCE) | - | - | 183.237 | - | - | - | - | - | 0.918 | - | - | - | - | - | - | - | - | - |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 18 | P-1 Line Item Number / Title: 2948BB8500 / Defense Enterprise Wideband Satcom Systems | Item Number / Title [DODIC]: BB8509 / Enterprise Wideband Sat Payload Control System |
| 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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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) |
| Wideband Trainer & Certification System (WTCS) | - | - | 6.277 | - | - | 1.641 | - | - | 2.743 | - | - | 2.623 | - | - | - | - | - | 2.623 |
| Radio Frequency Modulated Orderwire (RFMOW) | - | - | 141.602 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Power Control Management System (PCMS) | - | - | 26.798 | - | - | 2.276 | - | - | - | - | - | - | - | - | - | - | - | - |
| Post Gres Enterprise Class Data Management Platform | - | - | 6.005 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Replacement and Patch Test Facility (RPTF) | - | - | 0.832 | - | - | - | - | - | 0.500 | - | - | - | - | - | - | - | - | - |
| Replacement Radio Frequency Interconnecting Subsystem (RRFIS) | - | - | 0.271 | - | - | - | - | - | 0.300 | - | - | - | - | - | - | - | - | - |
| *Subtotal: Recurring Cost* | - | - | *1,156.788* | - | - | *27.307* | - | - | *30.848* | - | - | *23.617* | - | - | - | - | - | *23.617* |
| ***Subtotal: Flyaway Cost*** | **-** | **-** | ***1,156.788*** | **-** | **-** | ***27.307*** | **-** | **-** | ***30.848*** | **-** | **-** | ***23.617*** | **-** | **-** | **-** | **-** | **-** | ***23.617*** |
| Support - Fielding Cost | | | | | | | | | | | | | | | | | | |
| Fielding | - | - | 2.061 | - | - | 1.000 | - | - | 1.337 | - | - | 1.772 | - | - | - | - | - | 1.772 |
| ***Subtotal: Support - Fielding Cost*** | **-** | **-** | ***2.061*** | **-** | **-** | ***1.000*** | **-** | **-** | ***1.337*** | **-** | **-** | ***1.772*** | **-** | **-** | **-** | **-** | **-** | ***1.772*** |
| Support - Production Engineering Cost | | | | | | | | | | | | | | | | | | |
| Production Engineering | - | - | 8.845 | - | - | 2.008 | - | - | 2.331 | - | - | 2.337 | - | - | - | - | - | 2.337 |
| ***Subtotal: Support - Production Engineering Cost*** | **-** | **-** | ***8.845*** | **-** | **-** | ***2.008*** | **-** | **-** | ***2.331*** | **-** | **-** | ***2.337*** | **-** | **-** | **-** | **-** | **-** | ***2.337*** |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Government Management | - | - | 56.222 | - | - | 1.493 | - | - | 1.487 | - | - | 1.067 | - | - | - | - | - | 1.067 |
| ***Subtotal: Support - Program Management Cost*** | **-** | **-** | ***56.222*** | **-** | **-** | ***1.493*** | **-** | **-** | ***1.487*** | **-** | **-** | ***1.067*** | **-** | **-** | **-** | **-** | **-** | ***1.067*** |
| Support - System Engineering Cost | | | | | | | | | | | | | | | | | | |
| System Engineering | - | - | 33.657 | - | - | 5.760 | - | - | 6.334 | - | - | 6.737 | - | - | - | - | - | 6.737 |
| ***Subtotal: Support - System Engineering Cost*** | **-** | **-** | ***33.657*** | **-** | **-** | ***5.760*** | **-** | **-** | ***6.334*** | **-** | **-** | ***6.737*** | **-** | **-** | **-** | **-** | **-** | ***6.737*** |
| **Gross/Weapon System Cost** | **-** | **-** | **1,257.573** | **-** | **-** | **37.568** | **-** | **-** | **42.337** | **-** | **-** | **35.530** | **-** | **-** | **-** | **-** | **-** | **35.530** |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 18 | **P-1 Line Item Number / Title:** 2948BB8500 / Defense Enterprise Wideband Satcom Systems | **Item Number / Title [DODIC]:** BB8509 / Enterprise Wideband Sat Payload Control System |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

**Remarks:**

Explanations for increases/decreases in efforts from FY 2023 to FY 2024:

- FY 2023 to FY 2024 WSTARS decrease due to use of International Partner funding to meet international partner WGS-11 requirements.

- FY 2023 to FY 2024 GSCCE increase due to cybersecurity resiliency performance improvement requirement.

- FY 2023 to FY 2024 WSOMS decrease due to baseline network performance throughput completion.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 37.568 | 42.337 | 35.530 | - | 35.530 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **37.568** | **42.337** | **35.530** | **-** | **35.530** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 18: Comm - Satellite Communications | **P-1 Line Item Number / Title:** 2956B85800 / Transportable Tactical Command Communications (T2C |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 287 | 181 | 232 | 109 | - | 109 | 29 | 47 | 202 | 152 | Continuing | Continuing |
| Gross/Weapon System Cost *($ in Millions)* | 568.008 | 132.050 | 109.305 | 54.849 | - | 54.849 | 34.872 | 34.476 | 65.925 | 65.399 | Continuing | Continuing |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 568.008 | 132.050 | 109.305 | 54.849 | - | 54.849 | 34.872 | 34.476 | 65.925 | 65.399 | Continuing | Continuing |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **568.008** | **132.050** | **109.305** | **54.849** | **-** | **54.849** | **34.872** | **34.476** | **65.925** | **65.399** | **Continuing** | **Continuing** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | 1,979.122 | 729.558 | 471.142 | 503.202 | - | 503.202 | 1,202.483 | 733.532 | 326.361 | 430.257 | Continuing | Continuing |

## Description:

This funding line is directly aligned to the Army Network Modernization Priority.

Transportable Tactical Command Communications (T2C2) provides a family of expeditionary and mobile satellite terminals. As part of the Army's unified tactical network, this scalable family of expeditionary ground satellite communication (SATCOM) terminals transmit voice, video and data to provide mission command, situational awareness and an improved common operational picture in support of multi-domain operations. T2C2 terminals support small team elements up to echelons above brigade, company sized command posts operating away from the battalion/brigade HQ, and advanced parties/early entry units. The program office is leveraging a "Family of Terminals" (FoT) strategy to meet Army requirements for the Expeditionary Signal Battalion-Enhanced (ESB-E), Security Force Assistance Brigade (SFAB), Integrated Tactical Network (ITN) Brigade Combat Teams (BCTs), Multi-Domain Task Force (MDTF), SPACE Brigade, maneuver enhancement Brigades, Military Intelligence Brigades (MIBs), Divisions and Corps headquarters and other formations. This strategy enables procurement of the most capable and formation appropriate terminals for the requirement.

With a variety of terminals and sizes (sub 1m up to 4m) to support different mission requirements, these SATCOM terminals provide interoperable high-speed, high-capacity connectivity, enabling Soldiers to communicate beyond line of sight (BLOS) across vast distances and in austere locations and terrains, virtually anytime, anywhere, without the need of static infrastructure. These SATCOM terminals also include baseband and ancillary equipment to enable authorized cyber secure connections at the tactical and strategic level. The SATCOM terminals in the portfolio support and complement the Army's tactical network and architecture by increasing operational reach and situational awareness of the entire force, while ensuring quality and technical relevancy. The program will leverage emerging technologies to ensure network resiliency, capacity, and convergence by providing high-throughput and low-latency broadband services. The program transitioned the Lite material solution from an inflatable satellite terminal to a lighter, more expeditionary and capable rigid dish solution, the Lite v2. In FY 2023, the program began procurement of an Ultra Lite terminal intended for small teams that require high bandwidth network capability in austere environments. Additionally, the program office will produce logistics products, program supply support, cyber support, etc. and establish contracts to support the Ultra Lite terminal.

Lite (1.2m): Supports small command posts of 6 subscribers over SIPR/NIPR. The program transitioned the Lite material solution from an inflatable satellite terminal solution to a lighter, more expeditionary and capable rigid dish solution, referred to as Lite v2.

Lite v2 (1.3m): Supports small command posts of 8 subscribers over SIPR/NIPR. The terminal provides a tri-band Scalable Class of Unified Terminals (SCOUT) rigid dish for the antenna solution. This is the follow-on system to the Lite and offers reduced setup time, improved connection characteristics, reduced maintenance requirements, and less overall complexity resulting in a more desirable terminal based on end-user feedback when compared to the previous Lite.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 18: Comm - Satellite Communications | **P-1 Line Item Number / Title:** 2956B85800 / Transportable Tactical Command Communications (T2C |
| **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 | | |

Heavy (2.4m): Supports small command posts of 39 subscribers over SIPR/NIPR/Mission Partner Enclave (MPE). The only terminal that supports full command post operations. Provides large-scale SATCOM connection that enables full mission command operations at upper echelons that require early entry SATCOM and access to mission critical data.

The Scalable Class of Unified Terminals (SCOUT) provide increased capability and superior performance at a reduced Size, Weight and Power (SWaP) as compared to the Lite terminal. Efficiencies of SCOUT include reduced setup/teardown time, lighter weight, and fewer transit cases when compared to the T2C2 Lite.

SCOUT Small (0.65m-0.95m): Supports small command posts of 26 subscribers over SIPR/NIPR. The terminal provides a tri-band capable, early entry satellite connection for SFAB units to complete their mission.

SCOUT Medium (1.3m): Supports small command posts of 39 subscribers over SIPR/NIPR/MPE. The terminal provides a tri-band capable, early entry satellite connection for SFAB units to complete their mission.

SCOUT Medium ITN (1.3m): Supports small command posts of 26 subscribers over SIPR/NIPR. This terminal is capable of supporting voice, imagery, data, video, chat, and full motion video (FMV) at the battalion level. Terminal provides tri-band capable, early entry satellite connection for ITN units to complete their mission.

Ultra Lite: Provide all-weather capable lightweight early-entry communications packages for small teams at the tactical edge with setup/teardown time within 7 minutes. Supports one subscriber over NIPR and three over SIPR. The only system in the family of terminals that consists of one (1) transit case in a carry-on suitcase that provides a SIPR connection over commercial SATCOM for small intelligence teams and executive communications. The Ultra Lite terminal requires support from the SATCOM Support Center (SSC), which provides 24/7 helpdesk support and mission critical network connectivity that actively supports secure commercial tunnel architecture, access to unclassified, classified (up to Secret), and coalition networks, and routing to a Top Secret gateway. The program will fund SSC services for Ultra Lite terminals.

Enhanced Baseband: Additional baseband added to previously fielded Lite (ISA) terminals to support 26 users over Secure Internet Protocol Router/Non-Secure Internet Protocol Router (SIPR/NIPR), consistent with ITN requirements.

Deployable Ku-Band Earth Terminals (DKET) are satellite terminals which are used to augment the Army's communications network infrastructure in theater. The terminals operate as hubs, providing inter- and intra-theater satellite links and network hub services for disadvantaged forward operating bases (FOBs).

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | 132 | 153 | 76 | - | 76 | 23 | 39 | 135 | 104 |
| | Total Obligation Authority | 96.301 | 93.635 | 45.316 | - | 45.316 | 28.660 | 31.129 | 51.717 | 51.101 |
| ANG | Quantity | 37 | 51 | 24 | - | 24 | 5 | 5 | 53 | 36 |
| | Total Obligation Authority | 26.994 | 8.588 | 7.185 | - | 7.185 | 5.523 | 2.092 | 11.301 | 11.070 |
| AR | Quantity | 12 | 28 | 9 | - | 9 | 1 | 3 | 14 | 12 |
| | Total Obligation Authority | 8.755 | 7.082 | 2.348 | - | 2.348 | 0.689 | 1.255 | 2.907 | 3.228 |
| **Total: Secondary Distribution** | **Quantity** | **181** | **232** | **109** | **-** | **109** | **29** | **47** | **202** | **152** |
| | **Total Obligation Authority** | **132.050** | **109.305** | **54.849** | **-** | **54.849** | **34.872** | **34.476** | **65.925** | **65.399** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 18: Comm - Satellite Communications | **P-1 Line Item Number / Title:** 2956B85800 / Transportable Tactical Command Communications (T2C |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | B85800 / Transportable Tactical Command Communications (T2C | P-5a, P-21 | A | | 287 / 568.008 | 181 / 132.050 | 232 / 109.305 | 109 / 54.849 | - / - | 109 / 54.849 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **287 / 568.008** | **181 / 132.050** | **232 / 109.305** | **109 / 54.849** | **- / -** | **109 / 54.849** |

*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 2024 base request of $54.849 million consists of base procurement dollars in the amount of $52.621 million and Base Operation Spartan Shield (BOSS) dollars in the amount of $2.228 million. FY 2024 base procurement dollars in the amount of $52.621 million supports procurement of Lite v2 (10), Enhanced Baseband (8), SCOUT Integrated Tactical Network (ITN) (24), and Ultra Lite (67). The hardware cost element also includes Recurring Engineering for Engineering Change Proposals (ECPs) that affect hardware and software configuration baselines. Changes include improved modems, radome material, Compact Inflation Units (CIUs), and updated software requirements. In addition, FY 2024 funding will be used to provide configuration management, engineering and logistics support, software procurement and maintenance, cyber security, and Ultra Lite System support which includes SATCOM Support Center (SSC) helpdesk labor and material procurement support, and connection services to secure enclaves for the Ultra Lite terminal. Funding also supports fielding which includes personnel for fielding and training, procurement of initial spares and consumables, shipping, and addresses obsolescence for systems fielded prior to FY 2022. Funding also supports System Technical Support, including help desk, software renewals and maintenance support for fielded SCOUT SFAB terminals.

FY 2024 procurement dollars of $2.228 million supports the procurement and fielding of modular communications and network packages to support the Enduring Requirement for Base Operation Spartan Shield (BOSS) supporting CENTCOM operations.

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 18 | **P-1 Line Item Number / Title:** 2956B85800 / Transportable Tactical Command Communications (T2C | **Item Number / Title [DODIC]:** B85800 / Transportable Tactical Command Communications (T2C |
| **ID Code** (A=Service Ready, B=Not Service Ready) : A | | **MDAP/MAIS Code:** |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 287 | 181 | 232 | 109 | - | 109 |
| Gross/Weapon System Cost *($ in Millions)* | 568.008 | 132.050 | 109.305 | 54.849 | - | 54.849 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 568.008 | 132.050 | 109.305 | 54.849 | - | 54.849 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **568.008** | **132.050** | **109.305** | **54.849** | **-** | **54.849** |
| *(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)* | 1,979.122 | 729.558 | 471.142 | 503.202 | - | 503.202 |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| T2C2 Lite | 354.218 | 312 | 110.516 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| T2C2 Lite v2(†) | - | - | - | 309.724 | 58 | 17.964 | 309.727 | 88 | 27.256 | 309.700 | 10 | 3.097 | - | - | - | 309.700 | 10 | 3.097 |
| T2C2 Lite Enhanced Baseband(†) | - | - | - | 151.833 | 24 | 3.644 | 151.875 | 8 | 1.215 | 151.875 | 8 | 1.215 | - | - | - | 151.875 | 8 | 1.215 |
| T2C2 Heavy(†) | 460.744 | 297 | 136.841 | 454.317 | 63 | 28.622 | - | - | - | - | - | - | - | - | - | - | - | - |
| T2C2 Tri-band Delta Kit | 155.049 | 82 | 12.714 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| SCOUT ITN(†) | - | - | - | 442.417 | 60 | 26.545 | 442.417 | 24 | 10.618 | 442.417 | 24 | 10.618 | - | - | - | 442.417 | 24 | 10.618 |
| T2C2 Ultra Lite(†) | - | - | - | - | - | - | 64.973 | 112 | 7.277 | 64.970 | 67 | 4.353 | - | - | - | 64.970 | 67 | 4.353 |
| Recurring Engineering | - | - | 9.547 | - | - | 1.345 | - | - | 10.081 | - | - | 5.867 | - | - | - | - | - | 5.867 |
| *Subtotal: Recurring Cost* | *-* | *-* | *269.618* | *-* | *-* | *78.120* | *-* | *-* | *56.447* | *-* | *-* | *25.150* | *-* | *-* | *-* | *-* | *-* | *25.150* |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| RHN Upgrades | - | - | 16.849 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Commercially Available Systems | 741.350 | 40 | 29.654 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Base Operations Spartan Shield (BOSS) | - | - | - | - | - | 2.489 | - | - | - | - | - | 2.228 | - | - | - | - | - | 2.228 |
| AN/PSC-15 (GRRIP) Upgrade | 10.000 | 54 | 0.540 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 18 | **P-1 Line Item Number / Title:** 2956B85800 / Transportable Tactical Command Communications (T2C | **Item Number / Title [DODIC]:** B85800 / Transportable Tactical Command Communications (T2C |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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) |
| CSS-VSAT | - | - | 90.372 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Satellite Communications Terminals | - | - | - | - | - | - | - | - | 4.000 | - | - | - | - | - | - | - | - | - |
| *Subtotal: Non Recurring Cost* | - | - | *137.415* | - | - | *2.489* | - | - | *4.000* | - | - | *2.228* | - | - | - | - | - | *2.228* |
| *Subtotal: Hardware Cost* | **-** | **-** | ***407.033*** | **-** | **-** | ***80.609*** | **-** | **-** | ***60.447*** | **-** | **-** | ***27.378*** | **-** | **-** | **-** | **-** | **-** | ***27.378*** |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Software | - | - | 33.951 | - | - | 9.939 | - | - | 10.590 | - | - | 10.330 | - | - | - | - | - | 10.330 |
| *Subtotal: Recurring Cost* | - | - | *33.951* | - | - | *9.939* | - | - | *10.590* | - | - | *10.330* | - | - | - | - | - | *10.330* |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Production Verification Testing | - | - | 0.056 | - | - | 0.418 | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Non Recurring Cost* | - | - | *0.056* | - | - | *0.418* | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Software Cost* | **-** | **-** | ***34.007*** | **-** | **-** | ***10.357*** | **-** | **-** | ***10.590*** | **-** | **-** | ***10.330*** | **-** | **-** | **-** | **-** | **-** | ***10.330*** |
| Logistics Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Ultra Lite System Support | - | - | - | - | - | - | - | - | 2.712 | - | - | 2.736 | - | - | - | - | - | 2.736 |
| *Subtotal: Recurring Cost* | - | - | - | - | - | - | - | - | *2.712* | - | - | *2.736* | - | - | - | - | - | *2.736* |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| GRRIP System Support | - | - | - | - | - | 4.761 | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Non Recurring Cost* | - | - | - | - | - | *4.761* | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Logistics Cost* | **-** | **-** | **-** | **-** | **-** | ***4.761*** | **-** | **-** | ***2.712*** | **-** | **-** | ***2.736*** | **-** | **-** | **-** | **-** | **-** | ***2.736*** |
| Support - Data Cost | | | | | | | | | | | | | | | | | | |
| Technical Publications | - | - | 9.668 | - | - | - | - | - | 3.303 | - | - | 0.296 | - | - | - | - | - | 0.296 |
| *Subtotal: Support - Data Cost* | **-** | **-** | ***9.668*** | **-** | **-** | **-** | **-** | **-** | ***3.303*** | **-** | **-** | ***0.296*** | **-** | **-** | **-** | **-** | **-** | ***0.296*** |
| Support - Fielding Cost | | | | | | | | | | | | | | | | | | |
| Fielding | - | - | 66.367 | - | - | 20.555 | - | - | 20.649 | - | - | 7.068 | - | - | - | - | - | 7.068 |
| *Subtotal: Support - Fielding Cost* | **-** | **-** | ***66.367*** | **-** | **-** | ***20.555*** | **-** | **-** | ***20.649*** | **-** | **-** | ***7.068*** | **-** | **-** | **-** | **-** | **-** | ***7.068*** |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 18 | **P-1 Line Item Number / Title:** 2956B85800 / Transportable Tactical Command Communications (T2C | **Item Number / Title [DODIC]:** B85800 / Transportable Tactical Command Communications (T2C |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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) |
| Government Management | - | - | 19.037 | - | - | 4.139 | - | - | 2.791 | - | - | 1.902 | - | - | - | - | - | 1.902 |
| Contractor Management | - | - | 22.025 | - | - | 7.688 | - | - | 5.183 | - | - | 3.492 | - | - | - | - | - | 3.492 |
| *Subtotal: Support - Program Management Cost* | **-** | **-** | ***41.062*** | **-** | **-** | ***11.827*** | **-** | **-** | ***7.974*** | **-** | **-** | ***5.394*** | **-** | **-** | **-** | **-** | **-** | ***5.394*** |
| Support - System Engineering Cost | | | | | | | | | | | | | | | | | | |
| System Engineering | - | - | 5.794 | - | - | 3.441 | - | - | 3.332 | - | - | 1.343 | - | - | - | - | - | 1.343 |
| *Subtotal: Support - System Engineering Cost* | **-** | **-** | ***5.794*** | **-** | **-** | ***3.441*** | **-** | **-** | ***3.332*** | **-** | **-** | ***1.343*** | **-** | **-** | **-** | **-** | **-** | ***1.343*** |
| Support - System Technical Support (STS) Cost | | | | | | | | | | | | | | | | | | |
| System Technical Support (STS) | - | - | 4.077 | - | - | 0.500 | - | - | 0.298 | - | - | 0.304 | - | - | - | - | - | 0.304 |
| *Subtotal: Support - System Technical Support (STS) Cost* | **-** | **-** | ***4.077*** | **-** | **-** | ***0.500*** | **-** | **-** | ***0.298*** | **-** | **-** | ***0.304*** | **-** | **-** | **-** | **-** | **-** | ***0.304*** |
| **Gross/Weapon System Cost** | **1,979.122** | **287** | **568.008** | **729.558** | **181** | **132.050** | **471.142** | **232** | **109.305** | **503.202** | **109** | **54.849** | **-** | **-** | **-** | **503.202** | **109** | **54.849** |

**Remarks:**

Recurring Engineering cost includes engineering change proposals (ECPs), configuration management, quality assurance, logistics support, verification testing, etc. Cost decreased from FY 2023 to FY 2024 as a result of Production Integrator services supporting required documentation planned for T2C2 Lite, T2C2 Heavy and SCOUT small terminal's transitioning to sustainment in FY 2025.

Base Operations Spartan Shield (BOSS) costs include funding required to support procurement and fielding of modular communications and network packages to support Enduring Requirement for BOSS supporting CENTCOM operations. Costs increased from FY 2023 to FY 2024 due to requirements appropriated in FY 2024.

Software cost includes new licenses and renewals for all terminals. Cost decreased from FY 2023 to FY 2024 as result of less procured quantities requiring initial software licenses.

The Ultra Lite System Support includes required SATCOM Support Center (SSC) labor and material support, licensing and warranties, and sustainment materials for deployed T2C2 Ultra Lite terminals. Costs increased slightly from FY 2023 to FY 2024 as a result of inflation.

Data / Technical Publications represents Level of Repair Analysis (LORA) development and updates and includes Technical Manual (TM) development and updates. Cost decreased as a result of completion of T2C2 Lite and Heavy Technical Manual requirements.

Fielding cost includes fielding, training, spares and addresses obsolescence for fielded terminals. Cost decreased from FY 2023 to FY 2024 as a result of fewer terminals fielded in FY 2024.

Government Program Management cost element, above, consists of matrix personnel labor. This includes all required program oversight, system engineering and technical control, risk management, and fielding support. Contractor Management cost element includes personnel responsible for performing day to day programmatic operations to include acquisition, budget execution and essential contracting support functions. Costs decreased from FY 2023 to FY 2024 because reduced procurement quantities in FY 2024 reduce the level of effort required for program management.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 18 | **P-1 Line Item Number / Title:** 2956B85800 / Transportable Tactical Command Communications (T2C | **Item Number / Title [DODIC]:** B85800 / Transportable Tactical Command Communications (T2C |
| **ID Code** (A=Service Ready, B=Not Service Ready) : A | | **MDAP/MAIS Code:** |

System Engineering includes engineering personnel responsible for performing day to day technical requirements for the program. Cost decreased from FY 2023 to FY 2024 as a result of reduction in engineering requirements.

System Technical Support (STS) includes repairs of fielded SCOUT SFAB terminals. Cost increased from FY 2023 to FY 2024 due to inflation.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | 132 | 153 | 76 | - | 76 |
| | Total Obligation Authority | 96.301 | 93.635 | 45.316 | - | 45.316 |
| ANG | Quantity | 37 | 51 | 24 | - | 24 |
| | Total Obligation Authority | 26.994 | 8.588 | 7.185 | - | 7.185 |
| AR | Quantity | 12 | 28 | 9 | - | 9 |
| | Total Obligation Authority | 8.755 | 7.082 | 2.348 | - | 2.348 |
| **Total: Secondary Distribution** | **Quantity** | **181** | **232** | **109** | **-** | **109** |
| | **Total Obligation Authority** | **132.050** | **109.305** | **54.849** | **-** | **54.849** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 18 | P-1 Line Item Number / Title: 2956B85800 / Transportable Tactical Command Communications (T2C | Item Number / Title [DODIC]: B85800 / Transportable Tactical Command Communications (T2C |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| T2C2 Lite v2 | | 2022 | TampaMicrowave / St. Petersburg, Florida | C / IDIQ | Aberdeen Proving Ground, MD | Mar 2022 | Sep 2022 | 58 | 309.724 | N | | |
| T2C2 Lite v2 | | 2023 | TAMPA Microwave / St. Petersburg, Florida | C / FFP | Aberdeen Proving Ground, MD | Mar 2023 | Sep 2023 | 88 | 309.727 | N | | |
| T2C2 Lite v2 | | 2024 | TampaMicrowave / St. Petersburg, Florida | Option / FFP | Aberdeen Proving Ground, MD | Mar 2024 | Sep 2024 | 10 | 309.700 | N | | |
| T2C2 Lite Enhanced Baseband | | 2022 | GATR Technologies / Huntsville, Alabama | C / IDIQ | Aberdeen Proving Ground, MD | Mar 2022 | Aug 2022 | 24 | 151.833 | N | | |
| T2C2 Lite Enhanced Baseband | | 2023 | GATR Technologies / Huntsville, Alabama | C / IDIQ | Aberdeen Proving Ground, MD | Mar 2023 | Aug 2023 | 8 | 151.875 | N | | |
| T2C2 Lite Enhanced Baseband | | 2024 | GATR Technologies / Huntsville, Alabama | Option / FFP | Aberdeen Proving Ground, MD | Mar 2024 | Aug 2024 | 8 | 151.875 | N | | |
| T2C2 Heavy | | 2022 | GATR Technologies / Huntsville, Alabama | C / IDIQ | Aberdeen Proving Ground, MD | Mar 2022 | Sep 2022 | 63 | 454.317 | N | | Jun 2013 |
| SCOUT ITN(†) | | 2022 | TAMPA Microwave / St. Petersburg, Florida | C / FFP | Aberdeen Proving Ground, MD | Mar 2022 | Sep 2022 | 60 | 442.417 | Y | | Jun 2020 |
| SCOUT ITN(†) | | 2023 | TAMPA Microwave / St. Petersburg, Florida | C / FFP | Aberdeen Proving Ground, MD | Mar 2023 | Sep 2023 | 24 | 442.417 | Y | | |
| SCOUT ITN(†) | | 2024 | TampaMicrowave / St. Petersburg, Florida | Option / FFP | Aberdeen Proving Ground, ND | Mar 2024 | Sep 2024 | 24 | 442.417 | Y | | |
| T2C2 Ultra Lite | | 2023 | KLAS Gov't Inc / Herndon, VA | C / FFP | Aberdeen Proving Ground, MD | Mar 2023 | Sep 2023 | 112 | 64.973 | N | | |
| T2C2 Ultra Lite | | 2024 | KLAS Gov't Inc / Herndon, VA | Option / FFP | Aberdeen Proving Ground, MD | Mar 2024 | Sep 2024 | 67 | 64.970 | N | | |

(†) indicates the presence of a P-21

**Remarks:**
T2C2 executes Delivery Orders under an existing Small Business Innovated Research (SBIR) III, Firm Fixed Price (FFP), Indefinite Delivery, Indefinite Quantity (IDIQ) contract to procure Lite and Heavy terminal hardware. The current period of performance ends in September 2023. In FY 2024 T2C2 will leverage NASA Solutions for Enterprise Wide Procurement (SEWP) for hardware procurement of all terminals.

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 18 | **P-1 Line Item Number / Title:** 2956B85800 / Transportable Tactical Command Communications (T2C | **Item Number / Title [DODIC]:** B85800 / Transportable Tactical Command Communications (T2C |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2022 | | | | | | | | | | | | Fiscal Year 2023 | | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Calendar Year 2022 | | | | | | | | | | | | | | Calendar Year 2023 | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2021 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| SCOUT ITN | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2022 | ARMY | 60 | 0 | 60 | | | | | | A - | - | - | - | - | - | 30 | 30 | | | | | | | | | | | | 0 |
| | 1 | 2023 | ARMY | 24 | 0 | 24 | | | | | | | | | | | | | | | | | A - | - | - | - | - | - | 24 | | 0 |
| | 2 | 2024 | ARMY | 24 | 0 | 24 | | | | | | | | | | | | | | | | | | | | | | | | | 24 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 18 | **P-1 Line Item Number / Title:** 2956B85800 / Transportable Tactical Command Communications (T2C | **Item Number / Title [DODIC]:** B85800 / Transportable Tactical Command Communications (T2C |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2024 | | | | | | | | | | | | Fiscal Year 2025 | | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Calendar Year 2024 | | | | | | | | | | | | | | Calendar Year 2025 | | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2023 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| SCOUT ITN | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2022 | ARMY | 60 | 60 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | 2023 | ARMY | 24 | 24 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | 2024 | ARMY | 24 | 0 | 24 | | | | | | A - | - | - | - | - | - | 24 | | | | | | | | | | | | | 0 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 18 | **P-1 Line Item Number / Title:** 2956B85800 / Transportable Tactical Command Communications (T2C | **Item Number / Title [DODIC]:** B85800 / Transportable Tactical Command Communications (T2C |

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Initial | | | | Reorder | | | |
| | | MSR For 2024 | 1-8-5 For 2024 | MAX For 2024 | 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 | TAMPA Microwave - St. Petersburg, Florida | 1 | 80 | 120 | 0 | 3 | 5 | 8 | 0 | 3 | 5 | 8 |
| 2 | TampaMicrowave - St. Petersburg, Florida | 1 | 30 | 80 | 0 | 3 | 3 | 6 | 0 | 6 | 3 | 9 |

**Remarks:**
FY 2024 procurement for T2C2 Lite Enhanced Baseband and T2C2 Ultra Lite are not included as FY 2024 cost is under $5 million.

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

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 18: Comm - Satellite Communications | **P-1 Line Item Number / Title:** 9810BA9350 / SHF Term |

| 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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 7 | 18 | 10 | 17 | - | 17 | 17 | 17 | 9 | 1 | - | 96 |
| Gross/Weapon System Cost *($ in Millions)* | 730.311 | 38.129 | 23.173 | 41.634 | - | 41.634 | 43.813 | 44.753 | 27.814 | 9.968 | - | 959.595 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 730.311 | 38.129 | 23.173 | 41.634 | - | 41.634 | 43.813 | 44.753 | 27.814 | 9.968 | - | 959.595 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **730.311** | **38.129** | **23.173** | **41.634** | **-** | **41.634** | **43.813** | **44.753** | **27.814** | **9.968** | **-** | **959.595** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | 104,330.143 | 2,118.278 | 2,317.300 | 2,449.059 | - | 2,449.059 | 2,577.235 | 2,632.529 | 3,090.444 | 9,968.000 | - | 9,995.781 |

## Description:

This funding line is a key enabler of the Army Modernization Priorities in support of the Army Network Modernization Strategy Line of Effort (LOE) 1, Unified Network.

The AN/TSC-156E Super High Frequency (SHF) terminal (Phoenix E-Model) is the Army's only quad-band capable, multi-carrier, high-capacity SATCOM terminal with the flexibility to expand capacity at priority network nodes and bridge seams in the network. The modernized AN/TSC-156E provides more flexibility, scalability, and modularity for the Multi-Domain Task Force (MDTF) and replaces the AN/TSC-156D in the Expeditionary Signal Battalion - Enhanced (ESB-E) in support of expeditionary communications for large Army and Joint Headquarters at the Division and Corps levels. The AN/TSC-156E also enables interface with strategic networks via Regional Hub Node (RHN), Standardized Tactical Entry Points (STEP), and end of life of the AN/TSC-156D. The AN/TSC-156E is based on modern architectures described in the Transmission Systems Increment 1 Capabilities Production Document (CPD), which increases demand for satellite bandwidth.

The AN/TSC-156E provides broadband satellite data capability by leveraging commercial off-the-shelf (COTS) solutions to increase reliability, flexibility, mobility, and range. The AN/TSC-156E is a network communications transport that operates over military and commercial satellite space segments to provide high-capacity links to support voice and data communications. The AN/TSC-156E utilizes a transit-case based concept, allowing for rapid deployments with or without the vehicle support. Specifically, the AN/TSC-156E adds Internet Protocol (IP) routing capability as well as providing a dual head capability to access two satellites and/or bands simultaneously in order to increase network diversity, robustness, and capacity. The AN/ TSC-156E allows seamless integration with current and future proposed tactical communications networks at the high data rates and multiple bands required by current and future operations. The Phoenix terminal supports and complements the Army's tactical network and architecture by increasing the operational reach and situational awareness of the entire force, while ensuring quality and technical relevancy.

The Approved Acquisition Objective (AAO) for the SHF Terminal is 172.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | 18 | 10 | 10 | - | 10 | 12 | 8 | 6 | - |
| | Total Obligation Authority | 38.129 | 23.173 | 19.704 | - | 19.704 | 31.013 | 21.253 | 18.629 | - |
| ANG | Quantity | - | - | 6 | - | 6 | - | 6 | - | 1 |
| | Total Obligation Authority | - | - | 14.620 | - | 14.620 | - | 15.682 | - | 9.968 |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 18: Comm - Satellite Communications | **P-1 Line Item Number / Title:**<br>9810BA9350 / SHF Term |
| **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 | |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| AR | Quantity | - | - | 1 | - | 1 | 5 | 3 | 3 | - |
| | Total Obligation Authority | - | - | 7.310 | - | 7.310 | 12.800 | 7.818 | 9.185 | - |
| **Total: Secondary Distribution** | **Quantity** | **18** | **10** | **17** | **-** | **17** | **17** | **17** | **9** | **1** |
| | **Total Obligation Authority** | **38.129** | **23.173** | **41.634** | **-** | **41.634** | **43.813** | **44.753** | **27.814** | **9.968** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 18: Comm - Satellite Communications | **P-1 Line Item Number / Title:** 9810BA9350 / SHF Term |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | BA9350 / SHF Term | P-5a, P-21 | A | | 7 / 730.311 | 18 / 38.129 | 10 / 23.173 | 17 / 41.634 | - / - | 17 / 41.634 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **7 / 730.311** | **18 / 38.129** | **10 / 23.173** | **17 / 41.634** | **- / -** | **17 / 41.634** |

*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 2024 Base procurement dollars in the amount of $41.634 million supports the procurement of 17 E-Model terminals, spares, testing, fielding, and training under a 5-year competitive follow-on production contract. Funding also supports procurement of GFE (including HMMWVs), Government and Contractor support, systems engineering, and software licenses. E-Model terminals will be fielded to Expeditionary Signal Battalions-Enhanced (ESB-Es) and Multi Domain Task Force (MDTF) units in support of expeditionary communications for large Army and Joint Headquarters at the Division and Corps levels.

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 18 | **P-1 Line Item Number / Title:** 9810BA9350 / SHF Term | **Item Number / Title [DODIC]:** BA9350 / SHF Term |
| **ID Code** (A=Service Ready, B=Not Service Ready) : A | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 7 | 18 | 10 | 17 | - | 17 |
| Gross/Weapon System Cost *($ in Millions)* | 730.311 | 38.129 | 23.173 | 41.634 | - | 41.634 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 730.311 | 38.129 | 23.173 | 41.634 | - | 41.634 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **730.311** | **38.129** | **23.173** | **41.634** | **-** | **41.634** |
| *(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)* | 104,330.143 | 2,118.278 | 2,317.300 | 2,449.059 | - | 2,449.059 |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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)* |
| Flyaway Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| SHF Terminals | - | - | 184.906 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| GFE | - | - | 8.720 | - | - | 0.904 | - | - | 2.594 | - | - | 6.208 | - | - | - | - | - | 6.208 |
| E-Model Terminals(†) | 5,608.909 | 11 | 61.698 | 1,405.820 | 18 | 25.305 | 1,425.460 | 10 | 14.255 | 1,498.588 | 17 | 25.476 | - | - | - | 1,498.588 | 17 | 25.476 |
| *Subtotal: Recurring Cost* | - | - | *255.324* | - | - | *26.209* | - | - | *16.849* | - | - | *31.684* | - | - | - | - | - | *31.684* |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Data/ Test | - | - | 3.299 | - | - | 0.060 | - | - | 0.060 | - | - | 0.060 | - | - | - | - | - | 0.060 |
| *Subtotal: Non Recurring Cost* | - | - | *3.299* | - | - | *0.060* | - | - | *0.060* | - | - | *0.060* | - | - | - | - | - | *0.060* |
| *Subtotal: Flyaway Cost* | **-** | **-** | ***258.623*** | **-** | **-** | ***26.269*** | **-** | **-** | ***16.909*** | **-** | **-** | ***31.744*** | **-** | **-** | **-** | **-** | **-** | ***31.744*** |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| FRP Software | - | - | - | - | - | 0.009 | - | - | 0.081 | - | - | 0.161 | - | - | - | - | - | 0.161 |
| *Subtotal: Recurring Cost* | - | - | - | - | - | *0.009* | - | - | *0.081* | - | - | *0.161* | - | - | - | - | - | *0.161* |
| *Subtotal: Software Cost* | **-** | **-** | **-** | **-** | **-** | ***0.009*** | **-** | **-** | ***0.081*** | **-** | **-** | ***0.161*** | **-** | **-** | **-** | **-** | **-** | ***0.161*** |
| Package Fielding Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Fielding | - | - | 1.605 | - | - | 1.053 | - | - | 1.050 | - | - | 2.056 | - | - | - | - | - | 2.056 |
| Training | - | - | 0.498 | - | - | 1.641 | - | - | 1.181 | - | - | 1.866 | - | - | - | - | - | 1.866 |
| *Subtotal: Recurring Cost* | - | - | *2.103* | - | - | *2.694* | - | - | *2.231* | - | - | *3.922* | - | - | - | - | - | *3.922* |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 18 | P-1 Line Item Number / Title: 9810BA9350 / SHF Term | Item Number / Title [DODIC]: BA9350 / SHF Term |
| 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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 Total | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) |
| *Subtotal: Package Fielding Cost* | **-** | **-** | ***2.103*** | **-** | **-** | ***2.694*** | **-** | **-** | ***2.231*** | **-** | **-** | ***3.922*** | **-** | **-** | **-** | **-** | **-** | ***3.922*** |
| Logistics Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Logistics Services | - | - | 82.946 | - | - | 1.000 | - | - | 0.450 | - | - | 0.819 | - | - | - | - | - | 0.819 |
| Obsolescence Mitigation/ D-Model Terminal Support | - | - | 4.770 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Recurring Cost* | - | - | *87.716* | - | - | *1.000* | - | - | *0.450* | - | - | *0.819* | - | - | - | - | - | *0.819* |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Spares | - | - | 0.845 | - | - | 2.312 | - | - | 0.871 | - | - | 1.454 | - | - | - | - | - | 1.454 |
| *Subtotal: Non Recurring Cost* | - | - | *0.845* | - | - | *2.312* | - | - | *0.871* | - | - | *1.454* | - | - | - | - | - | *1.454* |
| *Subtotal: Logistics Cost* | **-** | **-** | ***88.561*** | **-** | **-** | ***3.312*** | **-** | **-** | ***1.321*** | **-** | **-** | ***2.273*** | **-** | **-** | **-** | **-** | **-** | ***2.273*** |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Government Management | - | - | 22.818 | - | - | 1.834 | - | - | 1.181 | - | - | 1.250 | - | - | - | - | - | 1.250 |
| Contractor Management | - | - | 21.207 | - | - | 2.752 | - | - | 0.890 | - | - | 1.184 | - | - | - | - | - | 1.184 |
| *Subtotal: Support - Program Management Cost* | **-** | **-** | ***44.025*** | **-** | **-** | ***4.586*** | **-** | **-** | ***2.071*** | **-** | **-** | ***2.434*** | **-** | **-** | **-** | **-** | **-** | ***2.434*** |
| Support - System Engineering Cost | | | | | | | | | | | | | | | | | | |
| System Engineering | - | - | 323.989 | - | - | 1.259 | - | - | 0.560 | - | - | 1.100 | - | - | - | - | - | 1.100 |
| *Subtotal: Support - System Engineering Cost* | **-** | **-** | ***323.989*** | **-** | **-** | ***1.259*** | **-** | **-** | ***0.560*** | **-** | **-** | ***1.100*** | **-** | **-** | **-** | **-** | **-** | ***1.100*** |
| Support - Training Cost | | | | | | | | | | | | | | | | | | |
| Services | - | - | 13.010 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Support - Training Cost* | **-** | **-** | ***13.010*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Gross/Weapon System Cost** | **104,330.143** | **7** | **730.311** | **2,118.278** | **18** | **38.129** | **2,317.300** | **10** | **23.173** | **2,449.059** | **17** | **41.634** | **-** | **-** | **-** | **2,449.059** | **17** | **41.634** |

**Remarks:**
GFE provides for government furnished equipment for Phoenix E model terminals and is driven by qty of terminals purchased in the fiscal year. In FY 2024, program office is buying 17 E model terminals which require more GFE than FY 2023 E model terminals buy of 10.

E-model Terminal unit cost increase in FY 2024 is due to inflation adjustments.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 18 | **P-1 Line Item Number / Title:** 9810BA9350 / SHF Term | **Item Number / Title [DODIC]:** BA9350 / SHF Term |
| **ID Code** (A=Service Ready, B=Not Service Ready) : A | | **MDAP/MAIS Code:** |

FRP Software provides for software licenses and is driven by qty of terminals purchased in the fiscal year. In FY 2024, program office is buying 17 E model terminals which require more Software licenses than FY 2023 E model terminals buy of 10.

Fielding and training is driven by qty of terminals purchased in the fiscal year. In FY 2024, program office is buying 17 E model terminals which require more fielding and training than FY 2023 E model terminals buy of 10.

FY 2024 Logistics services increase is due to inflation. FY 2023 logistics services decrease is due to overall fielding quantity being less than FY 2022.

Spares are driven by the qty of terminals purchased in the fiscal year. In FY 2024, program office is buying 17 E model terminals which require more Spares than FY 2023 E model terminals buy of 10.

FY 2024 Government Management, Contractor Management increases are due to inflation.

Systems Engineering increases are due to supporting new contract vehicle in FY 2024.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | 18 | 10 | 10 | - | 10 |
| | Total Obligation Authority | 38.129 | 23.173 | 19.704 | - | 19.704 |
| ANG | Quantity | - | - | 6 | - | 6 |
| | Total Obligation Authority | - | - | 14.620 | - | 14.620 |
| AR | Quantity | - | - | 1 | - | 1 |
| | Total Obligation Authority | - | - | 7.310 | - | 7.310 |
| **Total: Secondary Distribution** | **Quantity** | **18** | **10** | **17** | **-** | **17** |
| | **Total Obligation Authority** | **38.129** | **23.173** | **41.634** | **-** | **41.634** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 18 | P-1 Line Item Number / Title: 9810BA9350 / SHF Term | Item Number / Title [DODIC]: BA9350 / SHF Term |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| E-Model Terminals(†) | | 2022 | Envistacom / Duluth, GA | C / FFP | Duluth, GA | Apr 2022 | Feb 2023 | 18 | 1,405.820 | Y | | |
| E-Model Terminals(†) | | 2023 | TBD / TBD | Option / FFP | TBD | May 2023 | Dec 2023 | 10 | 1,425.460 | N | | |
| E-Model Terminals(†) | | 2024 | TBD / TBD | C / FFP | TBD | Nov 2023 | Jun 2024 | 17 | 1,498.588 | N | | |

(†) indicates the presence of a P-21

**Remarks:**
FY 2024 production quantities will be awarded on Global Tactical Advance Communication Systems (GTACS) II contract.

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 18 | **P-1 Line Item Number / Title:** 9810BA9350 / SHF Term | **Item Number / Title [DODIC]:** BA9350 / SHF Term |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2022 | | | | | | | | | | | | Fiscal Year 2023 | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 2022 | | | | | | | | | | | | Calendar Year 2023 | | | | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2021 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| E-Model Terminals | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2022 | ARMY | 18 | 0 | 18 | | | | | | | A - | - | - | - | - | - | - | - | - | - | 6 | 6 | 6 | | | | | | 0 |
| | 1 | 2023 | ARMY | 10 | 0 | 10 | | | | | | | | | | | | | | | | | | | | A - | - | - | - | - | 10 |
| | 1 | 2024 | ARMY | 17 | 0 | 17 | | | | | | | | | | | | | | | | | | | | | | | | | 17 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 18 | **P-1 Line Item Number / Title:** 9810BA9350 / SHF Term | **Item Number / Title [DODIC]:** BA9350 / SHF Term |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2024 | | | | | | | | | | | | Fiscal Year 2025 | | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 2024 | | | | | | | | | | | | Calendar Year 2025 | | | | | | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2023 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| E-Model Terminals | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2022 | ARMY | 18 | 18 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | 2023 | ARMY | 10 | 0 | 10 | - | - | 2 | 4 | 4 | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | 2024 | ARMY | 17 | 0 | 17 | | A - | - | - | - | - | - | - | 1 | 4 | 4 | 4 | 4 | | | | | | | | | | | | 0 |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 18 | **P-1 Line Item Number / Title:** 9810BA9350 / SHF Term | **Item Number / Title [DODIC]:** BA9350 / SHF Term |

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Initial | | | | Reorder | | | |
| | | MSR For 2024 | 1-8-5 For 2024 | MAX For 2024 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | TBD - TBD | 1 | 4 | 6 | 6 | 6 | 8 | 14 | 0 | 6 | 8 | 14 |
| 2 | Envistacom - Duluth, GA | 1 | 6 | 8 | 0 | 6 | 6 | 12 | 0 | 0 | 0 | 0 |

**Remarks:**
The production rates are based on the statement of work objectives for the Follow-on production contract to be awarded FY 2024.

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

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 18: Comm - Satellite Communications | **P-1 Line Item Number / Title:** 9897K49000 / Assured Positioning, Navigation and Timing |
| **ID Code** (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** N/A | **Other Related Program Elements:** 0604120A |
| **Line Item MDAP/MAIS Code:** N/A | | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 2,897 | 1,742 | 1,489 | 2,907 | - | 2,907 | 3,311 | 3,654 | 3,794 | 4,453 | Continuing | Continuing |
| Gross/Weapon System Cost *($ in Millions)* | 184.405 | 112.791 | 166.901 | 202.370 | - | 202.370 | 217.248 | 218.102 | 204.654 | 196.506 | Continuing | Continuing |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 184.405 | 112.791 | 166.901 | 202.370 | - | 202.370 | 217.248 | 218.102 | 204.654 | 196.506 | Continuing | Continuing |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **184.405** | **112.791** | **166.901** | **202.370** | **-** | **202.370** | **217.248** | **218.102** | **204.654** | **196.506** | **Continuing** | **Continuing** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | 63.654 | 64.748 | 112.089 | 69.615 | - | 69.615 | 65.614 | 59.689 | 53.941 | 44.129 | Continuing | Continuing |

## Description:

This funding line is directly aligned to the Army Assured Positioning, Navigation and Timing modernization priority.

The Assured Positioning, Navigation and Timing (APNT) provides Army ground maneuver forces access to assured PNT under conditions where Global Positioning Systems (GPS) may be limited or denied (jammed and spoofed) as per the National Defense Authorization Act guidance. APNT products are ruggedized tactical systems that enable Army forces the ability to shoot, move, communicate, thereby allowing forces to maneuver from operational and strategic distances to close with, destroy, and exploit the enemy with sufficient combat power, tempo, and momentum. APNT addresses two critical capability gaps: Access and Integrity. Access is the ability to retrieve accurate PNT information in a contested Electronic Warfare/Cyber environment. Integrity is the ability to trust the PNT information. PNT is a critical enabler of many Army Maneuver, Fires, and Command and Control systems that are dependent on accurate Position and Timing, and a foundational Multi-Domain Battle capability to support: calibrated force posture (position and maneuver across strategic distances); multi-domain formations (operate in contested spaces against near-peer adversaries); convergence (continuous integration of capabilities in all domains).

Approved Requirements: The Joint Requirements Oversight Council (JROC) approved the Dismounted APNT System (DAPS) Capabilities Development Document (CDD) on 28 January 2022. The Army Requirements Oversight Council (AROC) approved the Mounted APNT System (MAPS) CDD on 12 September 2020. MAPS and DAPS are implementing Congressional and OSD guidance to develop and field Military Code (M-Code) Global Positioning System (GPS) Ground user Equipment. The AROC approved the Command, Control, Communications, Computers, Cyber, Intelligence, Surveillance, and Reconnaissance (C5ISR) Modular Open Suite of Standards (CMOSS) Mounted Form Factor (CMFF) Abbreviated Capabilities Development Document (A-CDD) on 04 January 2021. In support of House Report 116-442, 2020, the program will prototype modular cards and software according to the Modular Open System Approach (MOSA) standards, for future modernization and new weapons systems. On 31 January, 19 March, 10 August 2019, and October 2022, the MAPS, DAPS, Alternative Navigation (ALTNAV) Directed Requirements and the ALTNAV Abbreviated Capabilities Development Document (A-CDD) were approved, respectively. Joint Requirements Oversight Council Memo (JROCM) 049-10, dated 05 April 2010, approved the PNT Assurance Initial Capabilities Document and designated the Army as the Lead Component for Assured PNT.

Assured PNT consists of:

SSN K49010 - Mounted/Dismounted Receiver: Deploys Resiliency and Software Assurance Measures (RSAM) to legacy Selective Availability and Anti-Spoof Module (SAASM) based military Global Positioning System (GPS) receivers, including Defense Advanced GPS Receiver (DAGR) and embedded Ground Based - GPS Receiver Applications Module (GB-GRAM) to recognize, reject, and report bad navigation data until more effective PNT solutions are deployed.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 18: Comm - Satellite Communications | **P-1 Line Item Number / Title:** 9897K49000 / Assured Positioning, Navigation and Timing |

| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: 0604120A |
|---|---|---|

**Line Item MDAP/MAIS Code:** N/A

SSN K49020 - Dismounted Hub: The Dismounted Assured PNT (APNT) System (DAPS) is a near term and enduring capability that implements congressional and OSD guidance to develop and field Military Code (M-Code) Global Positioning System (GPS) to dismounted Soldiers, Commanders, and applicable End User Devices to provide assured timing and position data necessary to effectively engage targets, share data across the network, and conduct mission command functions. DAPS will deliver APNT in an optimized form factor that supports dismounted mission profiles in denied environments. DAPS GEN I is being fielded to execute the DAPS Directed Requirement (March 2019). The DAPS GEN II system is being developed to execute the Joint Requirements Oversight Council (JROC) approved DAPS Capability Development Document (January 2022) requirements and will provide an increased capability to include Alternative Navigation (ALTNAV) signal and stand-alone operation. The DAPS will enable the Dismounted Team Leader up through the Commander with APNT capabilities critical to the targeting process for precision fires, command and control, and maneuver for selected Army units.

SSN K49030 - Mounted Hub A-PNT: The Mounted APNT System (MAPS) will deliver systems that provide the Army's combat forces access to assured PNT information under conditions where space-based GPS may be limited or denied to enable Army forces the ability to move, shoot, communicate, and provide situational awareness. MAPS GEN I system is the near term equipping capability to execute the MAPS Directed Requirement (January 2019) and United States Army, Europe (USAREUR) and Cyber Electromagnetic Activity (CEMA) Operational Needs Statements. The MAPS GEN II system is the enduring capability to meet the Army Requirements Oversight Council (AROC) approved Capability Development Document (September 2020). Congressional (10 USC 2281) and Department of Defense guidance to provide resilient, survivable, and M-Code capable Ground User Equipment receivers. The MAPS GEN II provides increased capability to include M-Code GPS, Alternative Navigation (ALTNAV) signal, and sensor fusion. The MAPS GEN II is comprised of two subsystems: a internally mounted navigation hub where data from sensors and receivers (to include M-code GPS) are fused together to distribute an assured PNT solution to the platform and onboard client systems; and an Anti-Jam Antenna System (AJAS) mounted externally on the platform to protect access to GPS and receive ALTNAV signals. This capability will deliver distributed assured PNT capabilities to Armored, Stryker and Infantry Brigade Combat Team (BCT) platforms in an iterative and affordable manner that allows for future modernization.

SSN K49041 - Alternative Navigation (ALTNAV) Enterprise is a global navigation solution providing warfighters with an alternative source of positioning and timing information. ALTNAV Enterprise is a complementary capability to Global Positioning System and may be used as contingency in the PNT PACE (Primary, Alternative, Contingency, Emergency) Plan that facilitates continued operations as GPS is degraded or denied in accordance with National Defense Authorization Act (NDAA) Guidance (2021 NDAA: Section 1611). ALTNAV Enterprise consists of: (1) Space Segment, (2) Ground Control Segment, (3) User Equipment and Software.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | 1,742 | 1,489 | 2,907 | - | 2,907 | 3,311 | 3,654 | 3,794 | 4,453 |
| | Total Obligation Authority | 112.791 | 166.901 | 202.370 | - | 202.370 | 217.248 | 218.102 | 204.654 | 196.506 |
| **Total: Secondary Distribution** | **Quantity** | **1,742** | **1,489** | **2,907** | **-** | **2,907** | **3,311** | **3,654** | **3,794** | **4,453** |
| | **Total Obligation Authority** | **112.791** | **166.901** | **202.370** | **-** | **202.370** | **217.248** | **218.102** | **204.654** | **196.506** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 18: Comm - Satellite Communications | **P-1 Line Item Number / Title:** 9897K49000 / Assured Positioning, Navigation and Timing |
| **ID Code** (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** N/A | **Other Related Program Elements:** 0604120A |
| **Line Item MDAP/MAIS Code:** N/A | | |

| Exhibits Schedule | | | | | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | K49010 / Mounted/Dismounted Receivers | | | | - / 7.618 | - / 1.990 | - / 2.127 | - / 2.358 | - / - | - / 2.358 |
| P-5 | K49020 / Dismounted Hub | P-5a, P-21 | B | | 1,388 / 48.449 | 1,242 / 30.143 | 698 / 26.769 | 1,957 / 41.533 | - / - | 1,957 / 41.533 |
| P-5 | K49030 / Mounted Hub A-PNT | P-5a, P-21 | B | | 1,509 / 128.338 | 500 / 80.658 | 791 / 138.005 | 950 / 153.517 | - / - | 950 / 153.517 |
| P-5 | K49041 / ALTERNATE NAVIGATION (ALT NAV) | | | | - / - | - / - | - / - | - / 4.962 | - / - | - / 4.962 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **2,897 / 184.405** | **1,742 / 112.791** | **1,489 / 166.901** | **2,907 / 202.370** | **- / -** | **2,907 / 202.370** |

*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 2024 Base dollars in the amount of $202.370 million will support the following:

SSN K49010 - Mounted/Dismounted Receiver: FY 2024 base procurement dollars in the amount of $2.358 million supports Fielding Support Teams for the deployment of Resiliency Software Assurance Measures (RSAM) to legacy GPS systems.

SSN K49020 - Dismounted Hub: FY 2024 base procurement dollars in the amount of $41.533 million procures 1,957 Dismounted Assured Position Navigation and Timing Systems (DAPS) GEN II systems, spares, and integrated logistics support and engineering services for fielding to Brigade Combat Teams.

SSN K49030 - Mounted Hub A-PNT: FY 2024 base procurement in the amount of $153.517 million procures 950 Mounted Assured Positioning, Navigation and Timing System (MAPS) GEN II systems, spares, A-kits, acceptance testing, integrated logistics support, platform and client integration, and engineering services for fielding to Armored, Stryker and Infantry Brigade Combat Teams.

SSN K49041 - Alternative Navigation (ALTNAV): FY 2024 base procurement in the amount of $4.962 million procures ALTNAV Ground Control Segment network equipment, systems/software engineering and Contractor Logistics Support.

SSN K49041 is a new start in FY 2024.

All Quantities are for the Active component.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 18 | **P-1 Line Item Number / Title:** 9897K49000 / Assured Positioning, Navigation and Timing | **Item Number / Title [DODIC]:** K49010 / Mounted/Dismounted Receivers |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 7.618 | 1.990 | 2.127 | 2.358 | - | 2.358 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 7.618 | 1.990 | 2.127 | 2.358 | - | 2.358 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **7.618** | **1.990** | **2.127** | **2.358** | **-** | **2.358** |
| *(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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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) |
| Logistics Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| FSR Support, SETA Support | - | - | 2.239 | - | - | 1.730 | - | - | 1.790 | - | - | 2.011 | - | - | - | - | - | 2.011 |
| *Subtotal: Recurring Cost* | - | - | *2.239* | - | - | *1.730* | - | - | *1.790* | - | - | *2.011* | - | - | - | - | - | *2.011* |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Post Software Release Product Support | - | - | 3.772 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Non Recurring Cost* | - | - | *3.772* | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Logistics Cost* | **-** | **-** | ***6.011*** | **-** | **-** | ***1.730*** | **-** | **-** | ***1.790*** | **-** | **-** | ***2.011*** | **-** | **-** | **-** | **-** | **-** | ***2.011*** |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Contractor Management | - | - | 1.607 | - | - | 0.260 | - | - | 0.337 | - | - | 0.347 | - | - | - | - | - | 0.347 |
| *Subtotal: Support - Program Management Cost* | **-** | **-** | ***1.607*** | **-** | **-** | ***0.260*** | **-** | **-** | ***0.337*** | **-** | **-** | ***0.347*** | **-** | **-** | **-** | **-** | **-** | ***0.347*** |
| **Gross/Weapon System Cost** | **-** | **-** | **7.618** | **-** | **-** | **1.990** | **-** | **-** | **2.127** | **-** | **-** | **2.358** | **-** | **-** | **-** | **-** | **-** | **2.358** |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 1.990 | 2.127 | 2.358 | - | 2.358 |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 18 | **P-1 Line Item Number / Title:** 9897K49000 / Assured Positioning, Navigation and Timing | **Item Number / Title [DODIC]:** K49010 / Mounted/Dismounted Receivers |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Total: Secondary Distribution | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 1.990 | 2.127 | 2.358 | - | 2.358 |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 18 | **P-1 Line Item Number / Title:** 9897K49000 / Assured Positioning, Navigation and Timing | **Item Number / Title [DODIC]:** K49020 / Dismounted Hub |
| **ID Code** (A=Service Ready, B=Not Service Ready) : B | | **MDAP/MAIS Code:** |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 1,388 | 1,242 | 698 | 1,957 | - | 1,957 |
| Gross/Weapon System Cost *($ in Millions)* | 48.449 | 30.143 | 26.769 | 41.533 | - | 41.533 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 48.449 | 30.143 | 26.769 | 41.533 | - | 41.533 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **48.449** | **30.143** | **26.769** | **41.533** | **-** | **41.533** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | 34.906 | 24.270 | 38.351 | 21.223 | - | 21.223 |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| DAPS GEN I Hardware (QRC) | 20.462 | 611 | 12.502 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| DAPS GEN I Hardware Handheld (QRC)(†) | 15.546 | 777 | 12.079 | 15.151 | 1,242 | 18.818 | - | - | - | - | - | - | - | - | - | - | - | - |
| DAPS GEN II Hardware (POR)(†) | - | - | - | - | - | - | 12.073 | 698 | 8.427 | 12.659 | 1,957 | 24.773 | - | - | - | 12.659 | 1,957 | 24.773 |
| System Test and Evaluation | - | - | 0.753 | - | - | - | - | - | 0.355 | - | - | 0.362 | - | - | - | - | - | 0.362 |
| Government Furnished Equipment (GFE) | - | - | - | - | - | 1.234 | - | - | 2.756 | - | - | 3.920 | - | - | - | - | - | 3.920 |
| *Subtotal: Recurring Cost* | - | - | *25.334* | - | - | *20.052* | - | - | *11.538* | - | - | *29.055* | - | - | - | - | - | *29.055* |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| DAPS Production Equipment and Engineering Services | - | - | 8.717 | - | - | - | - | - | 4.972 | - | - | - | - | - | - | - | - | - |
| DAPS Long Lead Components | - | - | - | - | - | 1.585 | - | - | 1.476 | - | - | - | - | - | - | - | - | - |
| *Subtotal: Non Recurring Cost* | - | - | *8.717* | - | - | *1.585* | - | - | *6.448* | - | - | - | - | - | - | - | - | - |
| *Subtotal: Hardware Cost* | **-** | **-** | ***34.051*** | **-** | **-** | ***21.637*** | **-** | **-** | ***17.986*** | **-** | **-** | ***29.055*** | **-** | **-** | **-** | **-** | **-** | ***29.055*** |
| Software Cost | | | | | | | | | | | | | | | | | | |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 18 | P-1 Line Item Number / Title: 9897K49000 / Assured Positioning, Navigation and Timing | Item Number / Title [DODIC]: K49020 / Dismounted Hub |
| 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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| DAPS Software Configuration Modifications | - | - | - | - | - | - | - | - | 0.336 | - | - | 0.403 | - | - | - | - | - | 0.403 |
| *Subtotal: Recurring Cost* | - | - | - | - | - | - | - | - | *0.336* | - | - | *0.403* | - | - | - | - | - | *0.403* |
| *Subtotal: Software Cost* | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | ***0.336*** | **-** | **-** | ***0.403*** | **-** | **-** | **-** | **-** | **-** | ***0.403*** |
| Package Fielding Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Product Support Services | - | - | - | - | - | 1.043 | - | - | 1.080 | - | - | 3.223 | - | - | - | - | - | 3.223 |
| Interim Logistics Support Repairs | - | - | - | - | - | - | - | - | 0.158 | - | - | 0.214 | - | - | - | - | - | 0.214 |
| Initial Spares/Repairs Parts | - | - | 5.915 | - | - | 3.020 | - | - | 2.818 | - | - | 3.297 | - | - | - | - | - | 3.297 |
| *Subtotal: Recurring Cost* | - | - | *5.915* | - | - | *4.063* | - | - | *4.056* | - | - | *6.734* | - | - | - | - | - | *6.734* |
| *Subtotal: Package Fielding Cost* | **-** | **-** | ***5.915*** | **-** | **-** | ***4.063*** | **-** | **-** | ***4.056*** | **-** | **-** | ***6.734*** | **-** | **-** | **-** | **-** | **-** | ***6.734*** |
| Logistics Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| DAPS Data & Training | - | - | - | - | - | 0.068 | - | - | 0.096 | - | - | 0.198 | - | - | - | - | - | 0.198 |
| *Subtotal: Recurring Cost* | - | - | - | - | - | *0.068* | - | - | *0.096* | - | - | *0.198* | - | - | - | - | - | *0.198* |
| *Subtotal: Logistics Cost* | **-** | **-** | **-** | **-** | **-** | ***0.068*** | **-** | **-** | ***0.096*** | **-** | **-** | ***0.198*** | **-** | **-** | **-** | **-** | **-** | ***0.198*** |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Contractor Management | - | - | 4.970 | - | - | 3.993 | - | - | 2.638 | - | - | 3.261 | - | - | - | - | - | 3.261 |
| *Subtotal: Support - Program Management Cost* | **-** | **-** | ***4.970*** | **-** | **-** | ***3.993*** | **-** | **-** | ***2.638*** | **-** | **-** | ***3.261*** | **-** | **-** | **-** | **-** | **-** | ***3.261*** |
| Support - System Engineering Cost | | | | | | | | | | | | | | | | | | |
| System Engineering | - | - | 3.512 | - | - | 0.382 | - | - | 1.657 | - | - | 1.881 | - | - | - | - | - | 1.881 |
| *Subtotal: Support - System Engineering Cost* | **-** | **-** | ***3.512*** | **-** | **-** | ***0.382*** | **-** | **-** | ***1.657*** | **-** | **-** | ***1.881*** | **-** | **-** | **-** | **-** | **-** | ***1.881*** |
| **Gross/Weapon System Cost** | **34.906** | **1,388** | **48.449** | **24.270** | **1,242** | **30.143** | **38.351** | **698** | **26.769** | **21.223** | **1,957** | **41.533** | **-** | **-** | **-** | **21.223** | **1,957** | **41.533** |

**Remarks:**

1. FY 2024 Hardware (Recurring) Government Furnished Equipment (GFE) cost is for the procurement of Mini-Plugger Engine Military Code (MPE-M) Cards for the DAPS vendor.
2. FY 2024 Package Fielding (Recurring) Spares are approximately 10% of fielding hardware.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 18 | P-1 Line Item Number / Title: 9897K49000 / Assured Positioning, Navigation and Timing | Item Number / Title [DODIC]: K49020 / Dismounted Hub |
| ID Code (A=Service Ready, B=Not Service Ready) : B | MDAP/MAIS Code: | |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | 1,242 | 698 | 1,957 | - | 1,957 |
| | Total Obligation Authority | 30.143 | 26.769 | 41.533 | - | 41.533 |
| **Total: Secondary Distribution** | **Quantity** | **1,242** | **698** | **1,957** | **-** | **1,957** |
| | **Total Obligation Authority** | **30.143** | **26.769** | **41.533** | **-** | **41.533** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 18 | P-1 Line Item Number / Title: 9897K49000 / Assured Positioning, Navigation and Timing | Item Number / Title [DODIC]: K49020 / Dismounted Hub |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DAPS GEN I Hardware Handheld (QRC) | | 2022 | TRX Systems Inc. / Greenbelt, MD | SS / FFP | ACC, APG | Feb 2022 | May 2022 | 1,242 | 15.151 | N | | |
| DAPS GEN II Hardware (POR)(†) | | 2023 | TRX Systems Inc. / Greenbelt, MD | SS / FFP | ACC, APG | Apr 2023 | Aug 2023 | 698 | 12.073 | N | | |
| DAPS GEN II Hardware (POR)(†) | | 2024 | TRX Systems Inc. / Greenbelt, MD | Option / FFP | ACC, APG | Apr 2024 | Jun 2024 | 1,957 | 12.659 | N | | |

(†) indicates the presence of a P-21

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 18 | **P-1 Line Item Number / Title:** 9897K49000 / Assured Positioning, Navigation and Timing | **Item Number / Title [DODIC]:** K49020 / Dismounted Hub |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2022 | | | | | | | | | | | | Fiscal Year 2023 | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Calendar Year 2022 | | | | | | | | | | | | | | Calendar Year 2023 | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2021 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| DAPS GEN II Hardware (POR) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2023 | ARMY | 698 | 0 | 698 | | | | | | | | | | | | | | | | | | | A - | - | - | - | 30 | 60 | 608 |
| | 1 | 2024 | ARMY | 1,957 | 0 | 1,957 | | | | | | | | | | | | | | | | | | | | | | | | | 1,957 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 18 | **P-1 Line Item Number / Title:** 9897K49000 / Assured Positioning, Navigation and Timing | **Item Number / Title [DODIC]:** K49020 / Dismounted Hub |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2024 | | | | | | | | | | | | Fiscal Year 2025 | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 2024 | | | | | | | | | | | | Calendar Year 2025 | | | | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2023 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| DAPS GEN II Hardware (POR) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2023 | ARMY | 698 | 90 | 608 | - | - | 60 | 75 | 90 | 105 | 125 | 153 | | | | | | | | | | | | | | | | 0 |
| | 1 | 2024 | ARMY | 1,957 | 0 | 1,957 | | | | | | | A - | - | 163 | 163 | 163 | 163 | 163 | 163 | 163 | 163 | 163 | 163 | 164 | | | | | 0 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 18 | **P-1 Line Item Number / Title:** 9897K49000 / Assured Positioning, Navigation and Timing | **Item Number / Title [DODIC]:** K49020 / Dismounted Hub |

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Initial | | | | Reorder | | | |
| | | MSR For 2024 | 1-8-5 For 2024 | MAX For 2024 | 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 | TRX Systems Inc. - Greenbelt, MD | 75 | 150 | 450 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**Remarks:**
The Production break in Oct-Nov 2023 is to conduct the Initial Operational Test.

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

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 18 | **P-1 Line Item Number / Title:** 9897K49000 / Assured Positioning, Navigation and Timing | **Item Number / Title [DODIC]:** K49030 / Mounted Hub A-PNT |
| **ID Code** (A=Service Ready, B=Not Service Ready) : B | | **MDAP/MAIS Code:** |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 1,509 | 500 | 791 | 950 | - | 950 |
| Gross/Weapon System Cost *($ in Millions)* | 128.338 | 80.658 | 138.005 | 153.517 | - | 153.517 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 128.338 | 80.658 | 138.005 | 153.517 | - | 153.517 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **128.338** | **80.658** | **138.005** | **153.517** | **-** | **153.517** |
| *(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)* | 85.048 | 161.316 | 174.469 | 161.597 | - | 161.597 |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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)* |
| Flyaway Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Systems Engineering | - | - | - | - | - | 4.289 | - | - | 8.470 | - | - | 4.518 | - | - | - | - | - | 4.518 |
| Mounted PNT Integration | - | - | - | - | - | 15.991 | - | - | 27.316 | - | - | 26.976 | - | - | - | - | - | 26.976 |
| *Subtotal: Recurring Cost* | *-* | *-* | *-* | *-* | *-* | *20.280* | *-* | *-* | *35.786* | *-* | *-* | *31.494* | *-* | *-* | *-* | *-* | *-* | *31.494* |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Support Equipment | - | - | - | - | - | 3.067 | - | - | - | - | - | 1.643 | - | - | - | - | - | 1.643 |
| Production Qualification and Acceptance Test | - | - | - | - | - | 1.728 | - | - | - | - | - | 1.811 | - | - | - | - | - | 1.811 |
| Production Line and Test Equipment | - | - | 2.820 | - | - | 5.513 | - | - | 2.161 | - | - | - | - | - | - | - | - | - |
| *Subtotal: Non Recurring Cost* | *-* | *-* | *2.820* | *-* | *-* | *10.308* | *-* | *-* | *2.161* | *-* | *-* | *3.454* | *-* | *-* | *-* | *-* | *-* | *3.454* |
| *Subtotal: Flyaway Cost* | ***-*** | ***-*** | ***2.820*** | ***-*** | ***-*** | ***30.588*** | ***-*** | ***-*** | ***37.947*** | ***-*** | ***-*** | ***34.948*** | ***-*** | ***-*** | ***-*** | ***-*** | ***-*** | ***34.948*** |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Mounted APNT Systems GEN I QRC B-Kits(†) | 48.516 | 1,509 | 73.210 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Mounted APNT Systems GEN I QRC A-Kits | 9.050 | 1,509 | 13.656 | - | - | 0.069 | - | - | - | - | - | - | - | - | - | - | - | - |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 18 | P-1 Line Item Number / Title: 9897K49000 / Assured Positioning, Navigation and Timing | Item Number / Title [DODIC]: K49030 / Mounted Hub A-PNT |
| 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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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) |
| Mounted APNT Systems GEN II POR B-Kits(†) | - | - | - | 68.748 | 500 | 34.374 | 70.120 | 791 | 55.465 | 71.523 | 950 | 67.947 | - | - | - | 71.523 | 950 | 67.947 |
| Mounted APNT Systems GEN II POR A-Kits | - | - | - | - | - | - | 10.125 | 752 | 7.614 | 10.125 | 1,296 | 13.122 | - | - | - | 10.125 | 1,296 | 13.122 |
| *Subtotal: Recurring Cost* | - | - | *86.866* | - | - | *34.443* | - | - | *63.079* | - | - | *81.069* | - | - | - | - | - | *81.069* |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Mounted APNT Systems GEN II Expansion Mount | - | - | - | 3.758 | 500 | 1.879 | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Non Recurring Cost* | - | - | - | - | - | *1.879* | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Hardware Cost* | **-** | **-** | ***86.866*** | **-** | **-** | ***36.322*** | **-** | **-** | ***63.079*** | **-** | **-** | ***81.069*** | **-** | **-** | **-** | **-** | **-** | ***81.069*** |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Software | - | - | - | - | - | 2.200 | - | - | 11.551 | - | - | 9.889 | - | - | - | - | - | 9.889 |
| *Subtotal: Recurring Cost* | - | - | - | - | - | *2.200* | - | - | *11.551* | - | - | *9.889* | - | - | - | - | - | *9.889* |
| *Subtotal: Software Cost* | **-** | **-** | **-** | **-** | **-** | ***2.200*** | **-** | **-** | ***11.551*** | **-** | **-** | ***9.889*** | **-** | **-** | **-** | **-** | **-** | ***9.889*** |
| Package Fielding Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Installation | - | - | 7.947 | - | - | 2.143 | - | - | - | - | - | 2.644 | - | - | - | - | - | 2.644 |
| Interim Contractor Logistic Support | - | - | 6.408 | - | - | 2.604 | - | - | 6.694 | - | - | 6.814 | - | - | - | - | - | 6.814 |
| Spares | - | - | 13.886 | - | - | 1.202 | - | - | 7.782 | - | - | 6.795 | - | - | - | - | - | 6.795 |
| Training | - | - | 1.916 | - | - | 0.900 | - | - | 1.275 | - | - | 1.394 | - | - | - | - | - | 1.394 |
| Transportation | - | - | 0.078 | - | - | - | - | - | - | - | - | 0.500 | - | - | - | - | - | 0.500 |
| *Subtotal: Recurring Cost* | - | - | *30.235* | - | - | *6.849* | - | - | *15.751* | - | - | *18.147* | - | - | - | - | - | *18.147* |
| *Subtotal: Package Fielding Cost* | **-** | **-** | ***30.235*** | **-** | **-** | ***6.849*** | **-** | **-** | ***15.751*** | **-** | **-** | ***18.147*** | **-** | **-** | **-** | **-** | **-** | ***18.147*** |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Contractor Management | - | - | 3.870 | - | - | 3.314 | - | - | 7.038 | - | - | 5.173 | - | - | - | - | - | 5.173 |
| *Subtotal: Support - Program Management Cost* | **-** | **-** | ***3.870*** | **-** | **-** | ***3.314*** | **-** | **-** | ***7.038*** | **-** | **-** | ***5.173*** | **-** | **-** | **-** | **-** | **-** | ***5.173*** |
| Support - System Engineering Cost | | | | | | | | | | | | | | | | | | |
| System Engineering | - | - | 4.547 | - | - | 1.385 | - | - | 2.639 | - | - | 4.291 | - | - | - | - | - | 4.291 |
| *Subtotal: Support - System Engineering Cost* | **-** | **-** | ***4.547*** | **-** | **-** | ***1.385*** | **-** | **-** | ***2.639*** | **-** | **-** | ***4.291*** | **-** | **-** | **-** | **-** | **-** | ***4.291*** |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 18 | P-1 Line Item Number / Title: 9897K49000 / Assured Positioning, Navigation and Timing | Item Number / Title [DODIC]: K49030 / Mounted Hub A-PNT |
| 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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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** | **85.048** | **1,509** | **128.338** | **161.316** | **500** | **80.658** | **174.469** | **791** | **138.005** | **161.597** | **950** | **153.517** | **-** | **-** | **-** | **161.597** | **950** | **153.517** |

**Remarks:**

1. FY 2024 Flyaway (Non-Recurring) Support Equipment increase supports GEN II institutional training systems for Training and Doctrine (TRADOC) schools.
2. FY 2024 Flyaway (Non-Recurring) Production Qualification and Acceptance Test increase supports hardware certification after transition to high capacity production facility.
3. FY 2024 Hardware (Recurring) GEN II A-Kit quantity aligned to projected GEN II B-Kit production deliveries.
4. FY 2024 Software (Recurring) Software includes updates to address Section 1611 NDAA 2021, client system support for M-Code, recurring software maintenance and documentation updates for enterprise mandates, and reference architecture via Modular Open System Architecture (MOSA).
5. FY 2024 Package Fielding (Recurring) Installation supports First Unit Equipped and Initial Operational Capability.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | 500 | 791 | 950 | - | 950 |
| | Total Obligation Authority | 80.658 | 138.005 | 153.517 | - | 153.517 |
| **Total: Secondary Distribution** | **Quantity** | **500** | **791** | **950** | **-** | **950** |
| | **Total Obligation Authority** | **80.658** | **138.005** | **153.517** | **-** | **153.517** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 18 | P-1 Line Item Number / Title: 9897K49000 / Assured Positioning, Navigation and Timing | Item Number / Title [DODIC]: K49030 / Mounted Hub A-PNT |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Mounted APNT Systems GEN I QRC B-Kits | | 2020 | General Dynamics 1 / Scottsdale, AZ | C / FFP | APG, MD | Feb 2020 | Sep 2020 | 615 | 44.566 | N | | |
| Mounted APNT Systems GEN I QRC B-Kits | | 2021 | General Dynamics 1 / Scottsdale, AZ | C / FFP | APG, MD | Nov 2020 | Jul 2021 | 894 | 51.233 | N | | |
| Mounted APNT Systems GEN II POR B-Kits(†) | | 2022 | Collin Aerospace / Cedar Rapids, IA | SS / FFP | APG, MD | Sep 2022 | Jun 2023 | 500 | 68.748 | N | | |
| Mounted APNT Systems GEN II POR B-Kits(†) | | 2023 | Collin Aerospace / Cedar Rapids, IA | SS / FFP | APG, MD | May 2023 | Jun 2024 | 791 | 70.120 | N | | |
| Mounted APNT Systems GEN II POR B-Kits(†) | | 2024 | Collin Aerospace / Cedar Rapids, IA | SS / FFP | APG, MD | Feb 2024 | Feb 2025 | 950 | 71.523 | N | | |

(†) indicates the presence of a P-21

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 18 | **P-1 Line Item Number / Title:** 9897K49000 / Assured Positioning, Navigation and Timing | **Item Number / Title [DODIC]:** K49030 / Mounted Hub A-PNT |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2020 | | | | | | | | | | | | Fiscal Year 2021 | | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 2020 | | | | | | | | | | | | Calendar Year 2021 | | | | | | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2019 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Mounted APNT Systems GEN II POR B-Kits | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2022 | ARMY | 500 | 0 | 500 | | | | | | | | | | | | | | | | | | | | | | | | | 500 |
| | 1 | 2023 | ARMY | 791 | 0 | 791 | | | | | | | | | | | | | | | | | | | | | | | | | 791 |
| | 1 | 2024 | ARMY | 950 | 0 | 950 | | | | | | | | | | | | | | | | | | | | | | | | | 950 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 18 | **P-1 Line Item Number / Title:** 9897K49000 / Assured Positioning, Navigation and Timing | **Item Number / Title [DODIC]:** K49030 / Mounted Hub A-PNT |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2022 | | | | | | | | | | | | Fiscal Year 2023 | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 2022 | | | | | | | | | | | | Calendar Year 2023 | | | | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2021 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Mounted APNT Systems GEN II POR B-Kits | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2022 | ARMY | 500 | 0 | 500 | | | | | | | | | | | | A - | - | - | - | - | - | - | - | 30 | - | - | - | 470 |
| | 1 | 2023 | ARMY | 791 | 0 | 791 | | | | | | | | | | | | | | | | | | | | A - | - | - | - | - | 791 |
| | 1 | 2024 | ARMY | 950 | 0 | 950 | | | | | | | | | | | | | | | | | | | | | | | | | 950 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 18 | **P-1 Line Item Number / Title:** 9897K49000 / Assured Positioning, Navigation and Timing | **Item Number / Title [DODIC]:** K49030 / Mounted Hub A-PNT |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2024 | | | | | | | | | | | | Fiscal Year 2025 | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 2024 | | | | | | | | | | | | Calendar Year 2025 | | | | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2023 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Mounted APNT Systems GEN II POR B-Kits | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2022 | ARMY | 500 | 30 | 470 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 30 | | | | | | | | | | | | | 0 |
| | 1 | 2023 | ARMY | 791 | 0 | 791 | - | - | - | - | - | - | - | - | 68 | 68 | 68 | 78 | 108 | 108 | 108 | 108 | 77 | | | | | | | | | 0 |
| | 1 | 2024 | ARMY | 950 | 0 | 950 | | | | | A - | - | - | - | - | - | - | - | - | - | - | - | 31 | 108 | 108 | 108 | 108 | 108 | 108 | 108 | 163 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 18 | **P-1 Line Item Number / Title:** 9897K49000 / Assured Positioning, Navigation and Timing | **Item Number / Title [DODIC]:** K49030 / Mounted Hub A-PNT |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2026 | | | | | | | | | | | | Fiscal Year 2027 | | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Calendar Year 2026 | | | | | | | | | | | | | | Calendar Year 2027 | | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2025 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Mounted APNT Systems GEN II POR B-Kits | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2022 | ARMY | 500 | 500 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | 2023 | ARMY | 791 | 791 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | 2024 | ARMY | 950 | 787 | 163 | 108 | 55 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 18 | **P-1 Line Item Number / Title:** 9897K49000 / Assured Positioning, Navigation and Timing | **Item Number / Title [DODIC]:** K49030 / Mounted Hub A-PNT |

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Initial | | | | Reorder | | | |
| | | MSR For 2024 | 1-8-5 For 2024 | MAX For 2024 | 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 | Collin Aerospace - Cedar Rapids, IA | 40 | 108 | 258 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**Remarks:**
Estimated Production schedule based on September 2022 contract award.

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

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 18 | **P-1 Line Item Number / Title:** 9897K49000 / Assured Positioning, Navigation and Timing | **Item Number / Title [DODIC]:** K49041 / ALTERNATE NAVIGATION (ALT NAV) |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | - | - | - | 4.962 | - | 4.962 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | - | - | - | 4.962 | - | 4.962 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **-** | **-** | **-** | **4.962** | **-** | **4.962** |
| *(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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| ALTNAV Network Equipment | - | - | - | - | - | - | - | - | - | - | - | 0.761 | - | - | - | - | - | 0.761 |
| *Subtotal: Non Recurring Cost* | - | - | - | - | - | - | - | - | - | - | - | *0.761* | - | - | - | - | - | *0.761* |
| *Subtotal: Hardware Cost* | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | ***0.761*** | **-** | **-** | **-** | **-** | **-** | ***0.761*** |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| ALTNAV Systems Engineering and Software Support | - | - | - | - | - | - | - | - | - | - | - | 3.820 | - | - | - | - | - | 3.820 |
| *Subtotal: Recurring Cost* | - | - | - | - | - | - | - | - | - | - | - | *3.820* | - | - | - | - | - | *3.820* |
| *Subtotal: Software Cost* | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | ***3.820*** | **-** | **-** | **-** | **-** | **-** | ***3.820*** |
| Package Fielding Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| ALTNAV Logistics Support | - | - | - | - | - | - | - | - | - | - | - | 0.183 | - | - | - | - | - | 0.183 |
| *Subtotal: Recurring Cost* | - | - | - | - | - | - | - | - | - | - | - | *0.183* | - | - | - | - | - | *0.183* |
| *Subtotal: Package Fielding Cost* | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | ***0.183*** | **-** | **-** | **-** | **-** | **-** | ***0.183*** |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Contractor Management | - | - | - | - | - | - | - | - | - | - | - | 0.198 | - | - | - | - | - | 0.198 |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 18 | **P-1 Line Item Number / Title:** 9897K49000 / Assured Positioning, Navigation and Timing | **Item Number / Title [DODIC]:** K49041 / ALTERNATE NAVIGATION (ALT NAV) |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 Total | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) |
| *Subtotal: Support - Program Management Cost* | - | - | - | - | - | - | - | - | - | - | - | ***0.198*** | - | - | - | - | - | ***0.198*** |
| **Gross/Weapon System Cost** | - | - | - | - | - | - | - | - | - | - | - | **4.962** | - | - | - | - | - | **4.962** |

**Remarks:**
Alternative Navigation (ALTNAV) system engineering and software support includes field service engineer monitoring of provisioning cell and ground monitoring stations, cybersecurity and hardware/software configuration management.

ALTNAV Network Equipment costs are for hardware to equip Ground Monitoring Station locations necessary to connect to the Department of Defense Information Networks (DODIN).

K49041 is a new start in FY 2024.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | - | - | 4.962 | - | 4.962 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **-** | **-** | **4.962** | **-** | **4.962** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 18: Comm - Satellite Communications | **P-1 Line Item Number / Title:** 9903BC4000 / EHF SATELLITE COMMUNICATION |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | 63 | 297 | - | 297 | 581 | 513 | 476 | - | - | 1,930 |
| Gross/Weapon System Cost *($ in Millions)* | - | - | 5.853 | 19.122 | - | 19.122 | 36.985 | 37.133 | 37.150 | 37.182 | - | 173.425 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | - | - | 5.853 | 19.122 | - | 19.122 | 36.985 | 37.133 | 37.150 | 37.182 | - | 173.425 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **-** | **-** | **5.853** | **19.122** | **-** | **19.122** | **36.985** | **37.133** | **37.150** | **37.182** | **-** | **173.425** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | 92.905 | 64.384 | - | 64.384 | 63.657 | 72.384 | 78.046 | - | - | 89.858 |

## Description:

This funding line is directly aligned to the Army Network Modernization Priority.

Protected Anti-jam Tactical Satellite Communication (SATCOM) funding supports continued Air Force/Army Anti-Jam Modem (A3M) procurement (previously referred to as Block I Large Form Factor (LFF)). Protected Anti-jam Tactical SATCOM (Protected SATCOM) fills a critical communications gap for Anti-jam SATCOM capability for mobile ground forces conducting expeditionary operations in electronically contested environments. It provides the ability for the Army tactical terminals to be resilient in a contested environment and protect against catastrophic loss of situational awareness and command and control during critical battle movement with Anti-jam capabilities.

A3M will offer tactical Army protection against interference that is either intentional or unintentional. These DoD Joint efforts are synchronized with United States Space Force (USSF) and Army for execution of Protected Tactical Waveforms (PTW) on Wideband Global SATCOM (WGS), Protected Tactical Satellites (PTS), and commercial SATCOM systems.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | 63 | 209 | - | 209 | 407 | 359 | 333 | - |
| | Total Obligation Authority | - | 5.853 | 13.267 | - | 13.267 | 25.677 | 25.792 | 25.813 | 37.182 |
| ANG | Quantity | - | - | 60 | - | 60 | 116 | 102 | 96 | - |
| | Total Obligation Authority | - | - | 3.903 | - | 3.903 | 7.539 | 7.561 | 7.558 | - |
| AR | Quantity | - | - | 28 | - | 28 | 58 | 52 | 47 | - |
| | Total Obligation Authority | - | - | 1.952 | - | 1.952 | 3.769 | 3.780 | 3.779 | - |
| **Total: Secondary Distribution** | **Quantity** | **-** | **63** | **297** | **-** | **297** | **581** | **513** | **476** | **-** |
| | **Total Obligation Authority** | **-** | **5.853** | **19.122** | **-** | **19.122** | **36.985** | **37.133** | **37.150** | **37.182** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 18: Comm - Satellite Communications | **P-1 Line Item Number / Title:**<br>9903BC4000 / EHF SATELLITE COMMUNICATION |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | B34002 / Protected Anti Jam Tactical SATCOM | P-5a, P-21 | | | - / - | - / - | 63 / 5.853 | 297 / 19.122 | - / - | 297 / 19.122 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **- / -** | **- / -** | **63 / 5.853** | **297 / 19.122** | **- / -** | **297 / 19.122** |

*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 2024 base procurement dollars in the amount of $19.122 million supports the procurement of 297 A3M (previously Block I modem), and associated fielding, training, data, and non-recurring engineering (NRE) support. System engineering and program management costs are also required to support the Protected SATCOM A3M development and support associated with the program.

FY 2023 to FY 2024 production increase for Block I Modems due to a production ramp up after first year of production and testing.

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 18 | **P-1 Line Item Number / Title:** 9903BC4000 / EHF SATELLITE COMMUNICATION | **Item Number / Title [DODIC]:** B34002 / Protected Anti Jam Tactical SATCOM |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | 63 | 297 | - | 297 |
| Gross/Weapon System Cost *($ in Millions)* | - | - | 5.853 | 19.122 | - | 19.122 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | - | - | 5.853 | 19.122 | - | 19.122 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **-** | **-** | **5.853** | **19.122** | **-** | **19.122** |
| *(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)* | - | - | 92.905 | 64.384 | - | 64.384 |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| Block I Modems(†) | - | - | - | - | - | - | 49.619 | 63 | 3.126 | 49.939 | 297 | 14.832 | - | - | - | 49.939 | 297 | 14.832 |
| Recurring Engineering | - | - | - | - | - | - | - | - | 0.133 | - | - | 0.152 | - | - | - | - | - | 0.152 |
| *Subtotal: Recurring Cost* | - | - | - | - | - | - | - | - | *3.259* | - | - | *14.984* | - | - | - | - | - | *14.984* |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Non-Recurring Engineering (NRE) Drawings | - | - | - | - | - | - | - | - | 0.287 | - | - | - | - | - | - | - | - | - |
| *Subtotal: Non Recurring Cost* | - | - | - | - | - | - | - | - | *0.287* | - | - | - | - | - | - | - | - | - |
| *Subtotal: Hardware Cost* | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | ***3.546*** | **-** | **-** | ***14.984*** | **-** | **-** | **-** | **-** | **-** | ***14.984*** |
| Logistics Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Fielding Training | - | - | - | - | - | - | - | - | 0.319 | - | - | 2.239 | - | - | - | - | - | 2.239 |
| Data Tech Manuals | - | - | - | - | - | - | - | - | 0.865 | - | - | 0.743 | - | - | - | - | - | 0.743 |
| *Subtotal: Recurring Cost* | - | - | - | - | - | - | - | - | *1.184* | - | - | *2.982* | - | - | - | - | - | *2.982* |
| *Subtotal: Logistics Cost* | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | ***1.184*** | **-** | **-** | ***2.982*** | **-** | **-** | **-** | **-** | **-** | ***2.982*** |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Government Management | - | - | - | - | - | - | - | - | 0.521 | - | - | 0.533 | - | - | - | - | - | 0.533 |
| Contractor Management | - | - | - | - | - | - | - | - | 0.602 | - | - | 0.623 | - | - | - | - | - | 0.623 |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 18 | **P-1 Line Item Number / Title:** 9903BC4000 / EHF SATELLITE COMMUNICATION | **Item Number / Title [DODIC]:** B34002 / Protected Anti Jam Tactical SATCOM |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 Total | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) |
| *Subtotal: Support - Program Management Cost* | - | - | - | - | - | - | - | - | *1.123* | - | - | *1.156* | - | - | - | - | - | *1.156* |
| **Gross/Weapon System Cost** | - | - | - | - | - | - | 92.905 | 63 | 5.853 | 64.384 | 297 | 19.122 | - | - | - | 64.384 | 297 | 19.122 |

**Remarks:**

Block I Modems- FY 2023 to FY 2024 production increase due to a production ramp up after first year of production and testing.

Non-Recurring Engineering (NRE) - FY 2024 Non-Recurring Engineering (NRE) is no longer required for any production level III drawing updates.

Fielding and Training - FY 2024 Increase is due to the number of modems procured. Fielding and Training costs includes fielding, training, spares, depot facilitization, and shipping of training packages.

Data and Technical Manual - FY 2024 buys data and tech manuals for A3M modems.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | 63 | 209 | - | 209 |
| | Total Obligation Authority | - | 5.853 | 13.267 | - | 13.267 |
| ANG | Quantity | - | - | 60 | - | 60 |
| | Total Obligation Authority | - | - | 3.903 | - | 3.903 |
| AR | Quantity | - | - | 28 | - | 28 |
| | Total Obligation Authority | - | - | 1.952 | - | 1.952 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **63** | **297** | **-** | **297** |
| | **Total Obligation Authority** | **-** | **5.853** | **19.122** | **-** | **19.122** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 18 | P-1 Line Item Number / Title: 9903BC4000 / EHF SATELLITE COMMUNICATION | Item Number / Title [DODIC]: B34002 / Protected Anti Jam Tactical SATCOM |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Block I Modems(†) | | 2023 | L3 Harris / Salt Lake City, UT | C / FFP | El Segundo, CA | Aug 2023 | Apr 2024 | 63 | 49.619 | N | | |
| Block I Modems(†) | | 2024 | L3 Harris / Salt Lake City, UT | C / FFP | El Segundo, CA | Mar 2024 | Nov 2024 | 297 | 49.939 | N | | |

(†) indicates the presence of a P-21

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 18 | **P-1 Line Item Number / Title:** 9903BC4000 / EHF SATELLITE COMMUNICATION | **Item Number / Title [DODIC]:** B34002 / Protected Anti Jam Tactical SATCOM |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2023 | | | | | | | | | | | | Fiscal Year 2024 | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Calendar Year 2023 | | | | | | | | | | | | | | Calendar Year 2024 | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2022 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Block I Modems | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2023 | ARMY | 63 | 0 | 63 | | | | | | | | | | | A - | - | - | - | - | - | - | - | 63 | | | | | | 0 |
| | 1 | 2024 | ARMY | 297 | 0 | 297 | | | | | | | | | | | | | | | | | | | A - | - | - | - | - | - | 297 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 18 | **P-1 Line Item Number / Title:** 9903BC4000 / EHF SATELLITE COMMUNICATION | **Item Number / Title [DODIC]:** B34002 / Protected Anti Jam Tactical SATCOM |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2025 | | | | | | | | | | | | Fiscal Year 2026 | | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Calendar Year 2025 | | | | | | | | | | | | | | Calendar Year 2026 | | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2024 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Block I Modems | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2023 | ARMY | 63 | 63 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | 2024 | ARMY | 297 | 0 | 297 | - | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 27 | | | | | | | | | | | | | | 0 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 18 | **P-1 Line Item Number / Title:** 9903BC4000 / EHF SATELLITE COMMUNICATION | **Item Number / Title [DODIC]:** B34002 / Protected Anti Jam Tactical SATCOM |

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Initial | | | | Reorder | | | |
| | | MSR For 2024 | 1-8-5 For 2024 | MAX For 2024 | 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 | L3 Harris - Salt Lake City, UT | 1 | 30 | 2,000 | 1 | 1 | 8 | 9 | 1 | 1 | 1 | 2 |

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

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 18: Comm - Satellite Communications | **P-1 Line Item Number / Title:** 9910BC4002 / SMART-T (SPACE) |

| ID Code (A=Service Ready, B=Not Service Ready): A | Program Elements for Code B Items: N/A | Other Related Program Elements: 0303142A |
|---|---|---|

**Line Item MDAP/MAIS Code:** N/A

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 794.472 | 15.407 | 4.916 | - | - | - | - | - | - | - | - | 814.795 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 794.472 | 15.407 | 4.916 | - | - | - | - | - | - | - | - | 814.795 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **794.472** | **15.407** | **4.916** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **814.795** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |

## Description:

This funding line is a key enabler of the Army Modernization Priorities in support of the Army Network Modernization Strategy Line of Effort (LOE) 1, Unified Network.

SMART-T is the Army's only protected satellite terminal that provides worldwide beyond line of sight resilient communication for the current and future tactical communications network. The SMART-T provides a robust anti-jam, protected communications capability enabling uninterrupted voice and data communications against Electronic Warfare (EW) attacks or other contested environments, including nuclear scintillation. SMART-T is the Army's only large throughput satellite capability with low probability of interception and low probability of detection (LPI/LPD) to avoid being targeted for destruction, jamming or eavesdropping. The SMART-T system is integrated onto a High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), operating in a standalone configuration.

New and emerging architectures levied in the Transmission Systems Capabilities Production Document (CPD) necessitate a modernization of the SMART-T configuration. The Army is taking a 2-tiered approach in addressing the continuance of the SMART-T terminal capability: 1) CECOM Integrated Logistics Support Center (ILSC) is mitigating the obsolescence through sustainment efforts to support SMART-T through FY32; and 2) Program Office is modernizing in accordance with the Transmission CPD.

SMART-T terminals use the AEHF satellite constellation, providing the US Army with our highest level of protected communications. Additionally, SMART-T provides fully interoperable communications with the AEHF and MILSTAR terminals of other services (Air Force, Navy, Marine Corps and other DoD agencies and activities). SMART-T is designated as an ACAT II DoD Space Program.

SMART-T effectively transitioned to Sustainment under CECOM ILSC in 2QFY18. The Program Office continues Life Cycle Management through tech refresh, software upgrades, and operator training.

The Approved Acquisition Objective (AAO) is 324 terminals plus 15 terminals procured for the DoD Special Users; Army Procurement Objective (APO) is 278; ACAT Level II (Inactive).

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 10.407 | 4.916 | - | - | - | - | - | - | - |
| ANG | Quantity | - | - | - | - | - | - | - | - | - |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 18: Comm - Satellite Communications | **P-1 Line Item Number / Title:**<br>9910BC4002 / SMART-T (SPACE) |
| **ID Code** (A=Service Ready, B=Not Service Ready): A | **Program Elements for Code B Items:** N/A |
| **Other Related Program Elements:** 0303142A | |
| **Line Item MDAP/MAIS Code:** N/A | |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| | Total Obligation Authority | 4.000 | - | - | - | - | - | - | - | - |
| AR | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 1.000 | - | - | - | - | - | - | - | - |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **15.407** | **4.916** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

**Justification:**
BC4002 has no funding request FY 2024.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 18: Comm - Satellite Communications | **P-1 Line Item Number / Title:** 9915BC4120 / Global Brdcst Svc - GBS |

| 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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 347.612 | 6.863 | 3.179 | 0.531 | - | 0.531 | 0.533 | - | - | - | - | 358.718 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 347.612 | 6.863 | 3.179 | 0.531 | - | 0.531 | 0.533 | - | - | - | - | 358.718 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **347.612** | **6.863** | **3.179** | **0.531** | **-** | **0.531** | **0.533** | **-** | **-** | **-** | **-** | **358.718** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |

## Description:

This funding line is a key enabler of the Army Modernization Priorities in support of the Army Network Modernization Strategy Line of Effort (LOE) 1, Unified Network. Global Broadcast Service.

(GBS) provides high-speed broadcast to receive only terminals of large-volume data and multimedia products including Unmanned Aerial Vehicles (UAV) and commercial video, imagery, intelligence, map data, weather, and biometric data. GBS gives deployed forces access to national level repositories of intelligence products and other critical mission planning information. GBS is used to deliver security and system software updates to other terminals in the Army Tactical Network by offloading of the Command and Control (C2) MILSATCOM bandwidth. GBS also reduces oversubscription on the Wideband Global SATCOM (WGS) constellation, providing deployed tactical operations centers (TOCs) and garrison forces worldwide greater bandwidth for two-way C2 traffic. The GBS system is being upgraded for increased cyber security. In order to fulfill the Transmission Security (TRANSEC) requirement the USSF has developed the ESGM, this solution will be available for procurement by the Army in 2Q FY 2023.

GBS is a Joint Program and is designated as a Department of Defense Space System. The United States Space Force (USSF) is designated as the executive service (Joint ACAT IC program). The Army supports the Joint Program Office (JPO) on the development and procurement of the Transportable Ground Receive Suite (TGRS) (AN/TSR-11). The TGRS consists of a Receive Broadcast Manager (RBM) and very-small- aperture satellite antenna. The TGRS is fielded to Battalion, Brigade Combat Teams, Divisions, Corps and Theater level units in Active, National Guard, and Reserve components.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 6.863 | 1.059 | 0.531 | - | 0.531 | 0.533 | - | - | - |
| ANG | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | - | 2.120 | - | - | - | - | - | - | - |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **6.863** | **3.179** | **0.531** | **-** | **0.531** | **0.533** | **-** | **-** | **-** |

**Justification:**

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 18: Comm - Satellite Communications | **P-1 Line Item Number / Title:**<br>9915BC4120 / Global Brdcst Svc - GBS | |
| **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 | | |

FY 2024 Base procurement funds in the amount of $0.531 million will be used to continue programmatic support, including hardware procurement for the ESGM TRANSEC solution, renew lease for Program of Record Support Center (PORSC) Facility at Aberdeen Proving Ground MD, government matrix personnel, and for contractor and systems engineering support.

The Approved Acquisition Objective (AAO) for Global Broadcast Service (GBS) is 2,080.

In accordance with Section 1815 of the FY2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 24: Comm - C3 System | **P-1 Line Item Number / Title:** 8151B70000 / COE Tactical Server Infrastructure (TSI) |
| **ID Code** (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** 0604818A | **Other Related Program Elements:** 0604818A |
| **Line Item MDAP/MAIS Code:** N/A | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 726 | 791 | 480 | 322 | - | 322 | 337 | 309 | 269 | 201 | Continuing | Continuing |
| Gross/Weapon System Cost *($ in Millions)* | 174.228 | 99.858 | 90.387 | 77.999 | - | 77.999 | 81.654 | 80.548 | 80.533 | 80.508 | Continuing | Continuing |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 174.228 | 99.858 | 90.387 | 77.999 | - | 77.999 | 81.654 | 80.548 | 80.533 | 80.508 | Continuing | Continuing |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **174.228** | **99.858** | **90.387** | **77.999** | **-** | **77.999** | **81.654** | **80.548** | **80.533** | **80.508** | **Continuing** | **Continuing** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | 239.983 | 126.243 | 188.306 | 242.233 | - | 242.233 | 242.297 | 260.673 | 299.379 | 400.537 | Continuing | Continuing |

## Description:

This funding line is directly aligned to the Army Network Modernization Strategy.

The Tactical Server Infrastructure (TSI) is the server hardware platform that hosts Command Post Computing Environment (CPCE) and enterprise software in Army units from the Battalion echelon up through the Army Service Component Command. The Tactical Services Infrastructure (TSI) provides the converged computing and data storage hardware/software required to host the tactical Computing Environments, their supported Warfighter Functional Area applications, the COE Cross-Cutting Capabilities and enables the collaborative work environment.

COE TSI standardizes server configurations using Commercial-off-the-shelf (COTS) hardware and software. COE TSI provides a common hosting platform for mission command systems and extends support to the migration of future warfighting capabilities, as well as taking cloud computing technologies into the tactical space. COE TSI provides a significant improvement in computing power over the enduring Battle Command Common Services (BCSS) server stacks.

The TSI has two (2) variants, TSI Large and TSI Small. The TSI Large hardware supports Brigade and higher echelons, while the TSI Small is an expeditionary server supporting Battalion level echelons and Continuity of Operations for Brigade headquarters and higher echelons.

The Milestone Decision Authority approved a Full Deployment Decision to field CPCE Increment 1 capability on the TSI. CPCE Increment 1 First Unit Equipped fielding began 6 January 2022. CPCE/TSI Increment 2 received Milestone B approval June 2022, with development starting in July 2022.

Requirements for the CPCE/TSI program are established in the Army Requirements Oversight Council approved COE Information Systems Initial Capability Document, TSI Requirements Definition Package, CPCE Requirement Definition Package and CPCE Capability Documents.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | 554 | 336 | 226 | - | 226 | 236 | 216 | 188 | 140 |
| | Total Obligation Authority | 69.901 | 63.271 | 54.599 | - | 54.599 | 57.157 | 56.384 | 56.373 | 56.356 |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 24: Comm - C3 System | **P-1 Line Item Number / Title:**<br>8151B70000 / COE Tactical Server Infrastructure (TSI) |
| **ID Code** (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** 0604818A | **Other Related Program Elements:** 0604818A |
| **Line Item MDAP/MAIS Code:** N/A | |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| ANG | Quantity | 158 | 96 | 64 | - | 64 | 67 | 62 | 54 | 41 |
| | Total Obligation Authority | 19.972 | 18.077 | 15.599 | - | 15.599 | 16.331 | 16.109 | 16.106 | 16.102 |
| AR | Quantity | 79 | 48 | 32 | - | 32 | 34 | 31 | 27 | 20 |
| | Total Obligation Authority | 9.985 | 9.039 | 7.801 | - | 7.801 | 8.166 | 8.055 | 8.054 | 8.050 |
| **Total: Secondary Distribution** | **Quantity** | **791** | **480** | **322** | **-** | **322** | **337** | **309** | **269** | **201** |
| | **Total Obligation Authority** | **99.858** | **90.387** | **77.999** | **-** | **77.999** | **81.654** | **80.548** | **80.533** | **80.508** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 24: Comm - C3 System | **P-1 Line Item Number / Title:** 8151B70000 / COE Tactical Server Infrastructure (TSI) |
| **ID Code** (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** 0604818A | **Other Related Program Elements:** 0604818A |
| **Line Item MDAP/MAIS Code:** N/A | |

| Exhibits Schedule | | | | | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | B70005 / Tactical Server Infrastructure (TSI) | P-5a | | | 726 / 174.228 | 791 / 99.858 | 480 / 90.387 | 322 / 77.999 | - / - | 322 / 77.999 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **726 / 174.228** | **791 / 99.858** | **480 / 90.387** | **322 / 77.999** | **- / -** | **322 / 77.999** |

*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:**
FY 2024 Base procurement funding in the amount of $77.999 million supports the purchase of 55 Tactical Server Infrastructure (TSI) Large servers and 267 TSI Small servers. The Tactical Server Infrastructure (TSI) is the server hardware platform that hosts Command Post Computing Environment (CPCE) and enterprise software in Army units from the Battalion echelon through Army Service Component Command. The Tactical Services Infrastructure (TSI) provides the converged computing and data storage hardware/software required to host the tactical Computing Environments, their supported Warfighting Functional Area applications, the COE Cross-Cutting Capabilities, Cross Domain Solutions, and enables the collaborative work environment. These servers continue to replace previously fielded legacy servers. Funding will also support the upgrade of TSI V2 servers to TSI V3 which will improve Size, Weight and Power (SWaP) in a modular configuration tailored for different unit echelons.

TSI funding also procures the following:
* Initial TSI software and software licenses
* Recurring software licenses
* Product support documentation and services
* Fielding
* New Equipment Training
* Fielding and training of Tactical Defensive Cyber Operations Infrastructure
* Fielding and training of Cyber Situational Understanding
* Integration of Cross Domain Solutions for Mission Partner Environment.

Software License maintenance increases each year as more systems are fielded and annual maintenance costs for those systems must be funded by the program until CPCE/TSI transitions to sustainment.

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 24 | **P-1 Line Item Number / Title:** 8151B70000 / COE Tactical Server Infrastructure (TSI) | **Item Number / Title [DODIC]:** B70005 / Tactical Server Infrastructure (TSI) |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 726 | 791 | 480 | 322 | - | 322 |
| Gross/Weapon System Cost *($ in Millions)* | 174.228 | 99.858 | 90.387 | 77.999 | - | 77.999 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 174.228 | 99.858 | 90.387 | 77.999 | - | 77.999 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **174.228** | **99.858** | **90.387** | **77.999** | **-** | **77.999** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | 239.983 | 126.243 | 188.306 | 242.233 | - | 242.233 |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| Hardware TSI Large Server(†) | 122.015 | 268 | 32.700 | 114.847 | 85 | 9.762 | 115.263 | 80 | 9.221 | 117.345 | 55 | 6.454 | - | - | - | 117.345 | 55 | 6.454 |
| Hardware TSI Small Server(†) | 21.424 | 582 | 12.469 | 20.051 | 706 | 14.156 | 21.150 | 400 | 8.460 | 23.206 | 267 | 6.196 | - | - | - | 23.206 | 267 | 6.196 |
| Ancillary HW | - | - | - | - | - | - | - | - | 0.302 | - | - | 1.297 | - | - | - | - | - | 1.297 |
| *Subtotal: Recurring Cost* | - | - | *45.169* | - | - | *23.918* | - | - | *17.983* | - | - | *13.947* | - | - | - | - | - | *13.947* |
| *Subtotal: Hardware Cost* | **-** | **-** | ***45.169*** | **-** | **-** | ***23.918*** | **-** | **-** | ***17.983*** | **-** | **-** | ***13.947*** | **-** | **-** | **-** | **-** | **-** | ***13.947*** |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| TSI Large SW Licenses | 112.907 | 268 | 30.259 | 109.776 | 85 | 9.331 | 111.488 | 80 | 8.919 | 111.000 | 55 | 6.105 | - | - | - | 111.000 | 55 | 6.105 |
| TSI Small SW Licenses | 14.871 | 572 | 8.506 | 21.494 | 706 | 15.175 | 21.733 | 400 | 8.693 | 23.004 | 267 | 6.142 | - | - | - | 23.004 | 267 | 6.142 |
| Software License Maintenance | - | - | 39.567 | - | - | 23.473 | - | - | 26.021 | - | - | 28.813 | - | - | - | - | - | 28.813 |
| Post Deployment Software Support | - | - | 1.253 | - | - | 3.213 | - | - | 3.623 | - | - | 3.495 | - | - | - | - | - | 3.495 |
| *Subtotal: Recurring Cost* | - | - | *79.585* | - | - | *51.192* | - | - | *47.256* | - | - | *44.555* | - | - | - | - | - | *44.555* |
| *Subtotal: Software Cost* | **-** | **-** | ***79.585*** | **-** | **-** | ***51.192*** | **-** | **-** | ***47.256*** | **-** | **-** | ***44.555*** | **-** | **-** | **-** | **-** | **-** | ***44.555*** |
| Support - Fielding Cost | | | | | | | | | | | | | | | | | | |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 24 | **P-1 Line Item Number / Title:** 8151B70000 / COE Tactical Server Infrastructure (TSI) | **Item Number / Title [DODIC]:** B70005 / Tactical Server Infrastructure (TSI) |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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) |
| Fielding | - | - | 11.217 | - | - | 2.755 | - | - | 2.805 | - | - | 2.073 | - | - | - | - | - | 2.073 |
| *Subtotal: Support - Fielding Cost* | **-** | **-** | ***11.217*** | **-** | **-** | ***2.755*** | **-** | **-** | ***2.805*** | **-** | **-** | ***2.073*** | **-** | **-** | **-** | **-** | **-** | ***2.073*** |
| Support - Initial Spares and Repair Parts Cost | | | | | | | | | | | | | | | | | | |
| Initial Spares and Repair Parts | - | - | 5.085 | - | - | 2.190 | - | - | 2.400 | - | - | 0.548 | - | - | - | - | - | 0.548 |
| *Subtotal: Support - Initial Spares and Repair Parts Cost* | **-** | **-** | ***5.085*** | **-** | **-** | ***2.190*** | **-** | **-** | ***2.400*** | **-** | **-** | ***0.548*** | **-** | **-** | **-** | **-** | **-** | ***0.548*** |
| Support - New Equipment Training (NET) Cost | | | | | | | | | | | | | | | | | | |
| Equipment | - | - | 12.920 | - | - | 7.017 | - | - | 7.100 | - | - | 6.624 | - | - | - | - | - | 6.624 |
| *Subtotal: Support - New Equipment Training (NET) Cost* | **-** | **-** | ***12.920*** | **-** | **-** | ***7.017*** | **-** | **-** | ***7.100*** | **-** | **-** | ***6.624*** | **-** | **-** | **-** | **-** | **-** | ***6.624*** |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Contractor Management | - | - | 7.870 | - | - | 2.772 | - | - | 2.798 | - | - | 2.195 | - | - | - | - | - | 2.195 |
| *Subtotal: Support - Program Management Cost* | **-** | **-** | ***7.870*** | **-** | **-** | ***2.772*** | **-** | **-** | ***2.798*** | **-** | **-** | ***2.195*** | **-** | **-** | **-** | **-** | **-** | ***2.195*** |
| Support - System Engineering Cost | | | | | | | | | | | | | | | | | | |
| System Engineering | - | - | 8.915 | - | - | 8.100 | - | - | 8.195 | - | - | 6.552 | - | - | - | - | - | 6.552 |
| *Subtotal: Support - System Engineering Cost* | **-** | **-** | ***8.915*** | **-** | **-** | ***8.100*** | **-** | **-** | ***8.195*** | **-** | **-** | ***6.552*** | **-** | **-** | **-** | **-** | **-** | ***6.552*** |
| Support - Training Cost | | | | | | | | | | | | | | | | | | |
| Equipment | - | - | 3.467 | - | - | 1.914 | - | - | 1.850 | - | - | 1.505 | - | - | - | - | - | 1.505 |
| *Subtotal: Support - Training Cost* | **-** | **-** | ***3.467*** | **-** | **-** | ***1.914*** | **-** | **-** | ***1.850*** | **-** | **-** | ***1.505*** | **-** | **-** | **-** | **-** | **-** | ***1.505*** |
| **Gross/Weapon System Cost** | **239.983** | **726** | **174.228** | **126.243** | **791** | **99.858** | **188.306** | **480** | **90.387** | **242.233** | **322** | **77.999** | **-** | **-** | **-** | **242.233** | **322** | **77.999** |

**Remarks:**

Note 1: Unit costs for hardware based on Common Hardware Systems (CHS) contract costs and software unit costs based on current Enterprise License Agreements.

Note 2: Ancillary hardware costs are for the Server Management Console (SMC) used by units to configure the TSI V2 Large servers. Cost increased due to increased unit cost of new SMC laptop to replace previous SMC that went end of life.

Note 3: Software Maintenance costs include the accumulation of prior year annual maintenance license cost for fielded quantities. Annual maintenance must be funded by the program until CPCE/TSI transitions to sustainment after FY25.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 24 | **P-1 Line Item Number / Title:** 8151B70000 / COE Tactical Server Infrastructure (TSI) | **Item Number / Title [DODIC]:** B70005 / Tactical Server Infrastructure (TSI) |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

Note 4: Post Deployment Software Support (PDSS) are those software support activities that occur after the deployment of the system. It is a critical annual activity that enables the continual operations and deployment of updated software. As the software is updated through Soldier feedback, PDSS supports the mitigation of Cyber vulnerabilities, and integration and configuration management of improvements into releasable builds.

Note 5: Initial Spares/Repair parts allow for the repair of deficiencies during fielding or failures during unit operations.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | 554 | 336 | 226 | - | 226 |
| | Total Obligation Authority | 69.901 | 63.271 | 54.599 | - | 54.599 |
| ANG | Quantity | 158 | 96 | 64 | - | 64 |
| | Total Obligation Authority | 19.972 | 18.077 | 15.599 | - | 15.599 |
| AR | Quantity | 79 | 48 | 32 | - | 32 |
| | Total Obligation Authority | 9.985 | 9.039 | 7.801 | - | 7.801 |
| **Total: Secondary Distribution** | **Quantity** | **791** | **480** | **322** | **-** | **322** |
| | **Total Obligation Authority** | **99.858** | **90.387** | **77.999** | **-** | **77.999** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 24 | **P-1 Line Item Number / Title:** 8151B70000 / COE Tactical Server Infrastructure (TSI) | **Item Number / Title [DODIC]:** B70005 / Tactical Server Infrastructure (TSI) |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Hardware TSI Large Server | | 2022 | General Dynamics / Taunton, MA | Option / IDIQ | Aberdeen Proving Ground, MD | Nov 2021 | Feb 2022 | 85 | 114.847 | Y | | |
| Hardware TSI Large Server | | 2023 | General Dynamics / Taunton, MA | Option / IDIQ | Aberdeen Proving Ground, MD | Nov 2022 | Feb 2023 | 80 | 115.263 | Y | | |
| Hardware TSI Large Server | | 2024 | General Dynamics / Taunton, MA | Option / IDIQ | Aberdeen Proving Ground, MD | Nov 2023 | Feb 2024 | 55 | 117.345 | Y | | |
| Hardware TSI Small Server | | 2022 | General Dynamics / Taunton, MA | Option / IDIQ | Aberdeen Proving Ground, MD | Nov 2021 | Feb 2022 | 706 | 20.051 | Y | | |
| Hardware TSI Small Server | | 2023 | General Dynamics / Taunton, MA | Option / IDIQ | Aberdeen Proving Ground, MD | Feb 2023 | May 2023 | 400 | 21.150 | Y | | |
| Hardware TSI Small Server | | 2024 | General Dynamics / Taunton, MA | Option / IDIQ | Aberdeen Proving Ground, MD | Nov 2023 | Feb 2024 | 267 | 23.206 | Y | | |

**Remarks:**
Per Army Regulation 25-1, COTS procurements leverage the Army's CHS contract with General Dynamics Mission Systems as the prime contractor.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 32: Comm - Combat Communications | **P-1 Line Item Number / Title:** 6458B95004 / Handheld Manpack Small Form Fit (HMS) |

| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: 0604280A, 0605042A |
|---|---|---|
| Line Item MDAP/MAIS Code: 385 | | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 16,721 | 17,412 | 12,347 | 13,701 | - | 13,701 | 18,739 | 18,788 | 19,041 | 19,350 | Continuing | Continuing |
| Gross/Weapon System Cost *($ in Millions)* | 1,997.354 | 724.099 | 660.270 | 765.109 | - | 765.109 | 738.648 | 737.854 | 753.100 | 762.583 | Continuing | Continuing |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 1,997.354 | 724.099 | 660.270 | 765.109 | - | 765.109 | 738.648 | 737.854 | 753.100 | 762.583 | Continuing | Continuing |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **1,997.354** | **724.099** | **660.270** | **765.109** | **-** | **765.109** | **738.648** | **737.854** | **753.100** | **762.583** | **Continuing** | **Continuing** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | 119.452 | 41.586 | 53.476 | 55.843 | - | 55.843 | 39.418 | 39.273 | 39.551 | 39.410 | Continuing | Continuing |

## Description:

This effort directly aligns with the Army Network Modernization Strategy Line of Effort 1, Unified Network.

The Handheld, Manpack, and Small Form Fit (HMS) radio program is a single Acquisition Category 1C program encompassing handheld radios and manpack radios. Handheld radio variants include the legacy single-channel Rifleman Radio (RR), Single Channel Data Radio (SCDR) in support of Integrated Visual Augmentation System (IVAS), and two-channel Leader Radio (LR). The manpack variants include the legacy Generation 1 Manpack, and the current Generation 2 Manpack. HMS provides voice and data communication to the expeditionary Warfighter with an on-the-move, at-the-halt, and stationary Line of Sight (LOS)/Beyond Line of Sight (BLOS) capability for both dismounted personnel and platforms. HMS radio systems are software reprogrammable, networkable, multi-mode systems capable of simultaneous voice and data communication. HMS radios will support a variety of other platforms, including tactical End User Devices (EUD) voice and data needs. HMS provides tailorable and scalable, software-defined radio systems meeting U.S. Army, Air Force, Navy, Marine Corps, and Special Operations Command communications needs.

HMS radios provide both Classified and Unclassified communications. HMS radios provide the Single Channel Ground and Airborne Radio System (SINCGARS) waveform for Classified and Unclassified communications. HMS radios also provide advanced waveforms (e.g., TrellisWare TSM) that provide Secure but Unclassified - Encrypted (SBU-E) and Secret and Below (SAB) communications. The SBU-E is a critical component of SINCGARS modernization for the Army. The MP radio provides the Mobile User Objective System (MUOS) waveform for Tactical Satellite (TACSAT) communications, a top priority for Army network modernization and BLOS communications.

The HMS radio systems serve as the backbone of the Integrated Tactical Network (ITN) architecture, supporting a converged Mission Command network. Emerging requirements from ITN experimentation may include reconfiguration of existing communications equipment for additional use cases and/or new radio variants to meet Soldier networking needs. The Army also utilizes these funds to procure and integrate Manpack Radios in support of the Air to Ground Networking Radio (AGNR) mission.

HMS procures Non-Developmental Items (NDI) through full and open competition to all potential industry partners. The competitive strategy promotes not only cost savings, but innovation. These continual improvements result in better capabilities for the Warfighter. Two Firm-Fixed-Price (FFP) Indefinite Delivery Indefinite Quantity (IDIQ) contracts were awarded in support of this effort. The first contract was awarded on 29 April 2015 and procures Leader Radios; the second contract was awarded on 26 February 2016 and procures MP Radios. The SCDRs are purchased through an Other Transaction Agreement (OTA) with Microsoft. HMS will continue to pursue alternative contract strategies to include possible competitive IDIQ contracts, continue increase in capability through vendor incentivization of requirements, and allow for vendor on-ramp and off-ramp opportunities.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 32: Comm - Combat Communications | **P-1 Line Item Number / Title:** 6458B95004 / Handheld Manpack Small Form Fit (HMS) |

| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: 0604280A, 0605042A |
|---|---|---|

**Line Item MDAP/MAIS Code:** 385

HMS achieved a successful Full Rate Production (FRP) decision, for Manpack and Leader Radios, per the August 19, 2021 Acquisition Decision Memorandum signed by the Army Acquisition Executive. This milestone results in the ability to procure radios in sync with the current Army fielding priorities schedules. HMS is able to rapidly replace legacy equipment with more efficient, more secure, and better capable radios.

The current AAO (Army Acquisition Objective) is 255,162:
-85,964 Leader Radios
-21,579 Rifleman Radios
-68,000 Single Channel Data Radios
-79,619 Manpack Radios (50 are Navy systems)

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | 17,412 | 12,347 | 13,701 | - | 13,701 | 18,739 | 18,788 | 19,041 | 19,350 |
| | Total Obligation Authority | 724.099 | 660.270 | 765.109 | - | 765.109 | 738.648 | 737.854 | 753.100 | 762.583 |
| **Total: Secondary Distribution** | **Quantity** | **17,412** | **12,347** | **13,701** | **-** | **13,701** | **18,739** | **18,788** | **19,041** | **19,350** |
| | **Total Obligation Authority** | **724.099** | **660.270** | **765.109** | **-** | **765.109** | **738.648** | **737.854** | **753.100** | **762.583** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 32: Comm - Combat Communications | **P-1 Line Item Number / Title:** 6458B95004 / Handheld Manpack Small Form Fit (HMS) |
| **ID Code** (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** N/A | **Other Related Program Elements:** 0604280A, 0605042A |
| **Line Item MDAP/MAIS Code:** 385 | | |

| Exhibits Schedule | | | | | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | B95006 / Handheld Radio | P-5a, P-21 | | | 8,150 / 605.722 | 11,968 / 307.425 | 4,106 / 160.996 | 5,465 / 218.377 | - / - | 5,465 / 218.377 |
| P-5 | B95007 / Manpack Radio | P-5a, P-21 | | | 8,571 / 1,391.632 | 5,444 / 416.674 | 8,241 / 499.274 | 8,236 / 546.732 | - / - | 8,236 / 546.732 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **16,721 / 1,997.354** | **17,412 / 724.099** | **12,347 / 660.270** | **13,701 / 765.109** | **- / -** | **13,701 / 765.109** |

*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 2024 Base procurement dollars in the amount of $765.109 million support the procurement of:

- 5,301 Leader Radios, 164 Spares, Non-Recurring Engineering (NRE), System Engineering and Program Management (SEPM), support equipment, fielding, and vehicle integration. ($218.377 million).

- 7,994 Manpack Radios, 242 Spares, NRE, SEPM, support equipment, fielding, vehicle integration, AGNR assets, and AGNR NRE. ($546.732 million).

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 6458B95004 / Handheld Manpack Small Form Fit (HMS) | **Item Number / Title [DODIC]:** B95006 / Handheld Radio |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 8,150 | 11,968 | 4,106 | 5,465 | - | 5,465 |
| Gross/Weapon System Cost *($ in Millions)* | 605.722 | 307.425 | 160.996 | 218.377 | - | 218.377 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 605.722 | 307.425 | 160.996 | 218.377 | - | 218.377 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **605.722** | **307.425** | **160.996** | **218.377** | **-** | **218.377** |
| *(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)* | 74.322 | 25.687 | 39.210 | 39.959 | - | 39.959 |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| Manufacturing - Leader Radio(†) | 28.727 | 14,554 | 418.086 | 29.221 | 6,759 | 197.503 | 24.118 | 4,663 | 112.462 | 28.380 | 5,301 | 150.440 | - | - | - | 28.380 | 5,301 | 150.440 |
| Manufacturing - Single-Channel Data Radios(†) | 3.176 | 5,000 | 15.880 | 3.427 | 5,000 | 17.137 | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Recurring Cost* | - | - | *433.966* | - | - | *214.640* | - | - | *112.462* | - | - | *150.440* | - | - | - | - | - | *150.440* |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Hardware NRE | - | - | 17.059 | - | - | 13.176 | - | - | 10.320 | - | - | 13.108 | - | - | - | - | - | 13.108 |
| *Subtotal: Non Recurring Cost* | - | - | *17.059* | - | - | *13.176* | - | - | *10.320* | - | - | *13.108* | - | - | - | - | - | *13.108* |
| *Subtotal: Hardware Cost* | **-** | **-** | ***451.025*** | **-** | **-** | ***227.816*** | **-** | **-** | ***122.782*** | **-** | **-** | ***163.548*** | **-** | **-** | **-** | **-** | **-** | ***163.548*** |
| Support - Common Support Equipment Cost | | | | | | | | | | | | | | | | | | |
| Support and Handling Equipment | - | - | 11.520 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Support - Common Support Equipment Cost* | **-** | **-** | ***11.520*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Support - Data Cost | | | | | | | | | | | | | | | | | | |
| Engineering Data | - | - | 57.928 | - | - | 12.797 | - | - | 17.371 | - | - | 17.815 | - | - | - | - | - | 17.815 |
| *Subtotal: Support - Data Cost* | **-** | **-** | ***57.928*** | **-** | **-** | ***12.797*** | **-** | **-** | ***17.371*** | **-** | **-** | ***17.815*** | **-** | **-** | **-** | **-** | **-** | ***17.815*** |
| Support - Fielding Cost | | | | | | | | | | | | | | | | | | |
| Fielding | - | - | 31.229 | - | - | 13.115 | - | - | 9.071 | - | - | 9.272 | - | - | - | - | - | 9.272 |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 32 | P-1 Line Item Number / Title: 6458B95004 / Handheld Manpack Small Form Fit (HMS) | Item Number / Title [DODIC]: B95006 / Handheld Radio |
| 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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 Total | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) |
| *Subtotal: Support - Fielding Cost* | **-** | **-** | ***31.229*** | **-** | **-** | ***13.115*** | **-** | **-** | ***9.071*** | **-** | **-** | ***9.272*** | **-** | **-** | **-** | **-** | **-** | ***9.272*** |
| Support - Initial Spares and Repair Parts Cost | | | | | | | | | | | | | | | | | | |
| Initial Spares and Repair Parts | - | - | 4.014 | 23.426 | 209 | 4.896 | - | - | - | 25.756 | 164 | 4.224 | - | - | - | 25.756 | 164 | 4.224 |
| *Subtotal: Support - Initial Spares and Repair Parts Cost* | **-** | **-** | ***4.014*** | **-** | **-** | ***4.896*** | **-** | **-** | **-** | **-** | **-** | ***4.224*** | **-** | **-** | **-** | **-** | **-** | ***4.224*** |
| Support - New Equipment Training (NET) Cost | | | | | | | | | | | | | | | | | | |
| Equipment | - | - | 2.787 | - | - | 6.513 | - | - | 0.864 | - | - | 2.404 | - | - | - | - | - | 2.404 |
| *Subtotal: Support - New Equipment Training (NET) Cost* | **-** | **-** | ***2.787*** | **-** | **-** | ***6.513*** | **-** | **-** | ***0.864*** | **-** | **-** | ***2.404*** | **-** | **-** | **-** | **-** | **-** | ***2.404*** |
| Support - Operational/Site Activation Cost | | | | | | | | | | | | | | | | | | |
| System Assembly, Installation and Checkout on Site | - | - | 4.779 | - | - | 6.513 | - | - | 0.864 | - | - | 1.665 | - | - | - | - | - | 1.665 |
| *Subtotal: Support - Operational/Site Activation Cost* | **-** | **-** | ***4.779*** | **-** | **-** | ***6.513*** | **-** | **-** | ***0.864*** | **-** | **-** | ***1.665*** | **-** | **-** | **-** | **-** | **-** | ***1.665*** |
| Support - System Engineering Cost | | | | | | | | | | | | | | | | | | |
| System Engineering | - | - | 24.835 | - | - | 24.633 | - | - | 4.832 | - | - | 12.293 | - | - | - | - | - | 12.293 |
| *Subtotal: Support - System Engineering Cost* | **-** | **-** | ***24.835*** | **-** | **-** | ***24.633*** | **-** | **-** | ***4.832*** | **-** | **-** | ***12.293*** | **-** | **-** | **-** | **-** | **-** | ***12.293*** |
| Support - System Technical Support (STS) Cost | | | | | | | | | | | | | | | | | | |
| System Technical Support (STS) | - | - | 10.464 | - | - | 6.321 | - | - | 0.203 | - | - | 2.508 | - | - | - | - | - | 2.508 |
| *Subtotal: Support - System Technical Support (STS) Cost* | **-** | **-** | ***10.464*** | **-** | **-** | ***6.321*** | **-** | **-** | ***0.203*** | **-** | **-** | ***2.508*** | **-** | **-** | **-** | **-** | **-** | ***2.508*** |
| Support - System Test and Evaluation Cost | | | | | | | | | | | | | | | | | | |
| Test and Evaluation Support | - | - | 7.134 | - | - | 4.821 | - | - | 5.009 | - | - | 4.646 | - | - | - | - | - | 4.646 |
| *Subtotal: Support - System Test and Evaluation Cost* | **-** | **-** | ***7.134*** | **-** | **-** | ***4.821*** | **-** | **-** | ***5.009*** | **-** | **-** | ***4.646*** | **-** | **-** | **-** | **-** | **-** | ***4.646*** |
| **Gross/Weapon System Cost** | **74.322** | **8,150** | **605.722** | **25.687** | **11,968** | **307.425** | **39.210** | **4,106** | **160.996** | **39.959** | **5,465** | **218.377** | **-** | **-** | **-** | **39.959** | **5,465** | **218.377** |

**Remarks:**

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 6458B95004 / Handheld Manpack Small Form Fit (HMS) | **Item Number / Title [DODIC]:** B95006 / Handheld Radio |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

Recurring Manufacturing: This includes Leader Radio (LR), Single Channel Data Radio (SCDR), and ancillaries. The cost increase results from the required number of systems that need to be procured to support mounted configurations. FY 2024 Recurring production increased to align with the ramp up in fielding in FY 2025. The increased unit cost is driven by procurement of WREN NB licenses on FRP3/FRP4 that did not occur on the FRP2 order, as well as an increase in A kit costs in FY 2023 and 2024 to support mounted system integration efforts.

Non-recurring Cost: Vehicle integration NRE for LR, TSM porting and Warrior Robust Enhanced Network (WREN)/TSM certification, CECOM SEC facilitization support, LR battery study, depot level maintenance repair manual evaluation, depot level tooling setup, TS-4549 Test Sets. Increase from FY 2023 to FY 2024 due to increased quantity of vehicles requiring LR vehicle engineering.

Support Equipment: Hardware (HW) geared toward maintenance and testing of the systems, not directly tied to operation of the systems. This includes radio vendor procured multi-bay chargers, radio and Nett Warrior (NW) manager, fires mission data cables, audio splitter cables, ethernet adaptors, CHS procured handset, tri-band antenna and tie down, screwdriver set, H250, and cable.

Data Costs: Radio vendor services and Contractor Data Requirements List (CDRL) contractual costs outside of hardware and warranty, maintenance and repair logistics documentation, data escrow costs. Increase from FY 2023 to FY 2024 due to LR entering Phase 3 of depot transition to sustainment.

Fielding Costs: Warranties, Contractor Logistics Support (CLS) Labor, Tobyhanna Army Depot (TYAD), Regional Support Center (RSC), and initial consumables costs. Increase from FY 2023 to FY 2024 due to increase in depot level repairables and increased Regional Support Center costs.

Initial Spares: Initial spare components, assemblies, and subassemblies to support end item fielding, with stock going to CECOM to build HW spare stock levels. Spares includes total of LR and SCDR. Increased spares costs from FY 2023 to FY 2024 as no spares were procured in FY 2023.

NET: (New Equipment Training Cost) For LR includes Operator and maintainer level NET training, radio network planner and operator training, Logistics Assistance Representatives (LARs), Mission Training Center (MTC), Combined Training Centers (JRTC, NTC, JRMC) and TRADOC and helpdesk training, For IVAS SCDR includes 1 FTE from FY 2022 - 2026 to provide NET training oversight. FY 2022 funds were used to offset some of the FY 2023 funded NET training support, driving FY 2023 down relative to the expected support costs in FY 2024.

Operational/Site Activation: Installation costs (labor and travel) for mounted LR platforms.

Systems Engineering Costs: The increased requirements support the program office in managing cost, schedule, and performance. Recurring costs for Matrix Government and SETA contract labor for system management and control, and PMO travel and LR radio vendor prime contractor SEPM costs. Increased FY 2024 requirements support the program office in managing cost, schedule, and performance.

System Technical Support (STS) Costs: Recurring costs for Leader Radio Post Deployment Software Support and sustainment costs. Increase from FY 2023 to FY 2024 due to IVAS cybersecurity costs starting in FY 2024.

Systems Test and Evaluation: Production Verification Testing (PVT) and Unified Lab for Tactical Radios - Army (ULTR-A) laboratory costs for LR and SCDR. Increase from FY 2023 to FY 2024 due to increased testing costs as IVAS enters production and LR/MP approach transition to sustainment.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | 11,968 | 4,106 | 5,465 | - | 5,465 |
| | Total Obligation Authority | 307.425 | 160.996 | 218.377 | - | 218.377 |
| **Total: Secondary Distribution** | **Quantity** | **11,968** | **4,106** | **5,465** | **-** | **5,465** |
| | **Total Obligation Authority** | **307.425** | **160.996** | **218.377** | **-** | **218.377** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 32 | P-1 Line Item Number / Title: 6458B95004 / Handheld Manpack Small Form Fit (HMS) | Item Number / Title [DODIC]: B95006 / Handheld Radio |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Manufacturing - Leader Radio(†) | | 2022 | L3Harris Technologies / New York | C / FFP | APG, MD | Sep 2022 | Oct 2022 | 2,696 | 29.221 | Y | | |
| Manufacturing - Leader Radio(†) | | 2022 | Thales Defense & Security, Inc. / Maryland | C / FFP | APG, MD | Sep 2022 | Oct 2022 | 4,063 | 29.221 | Y | | |
| Manufacturing - Leader Radio(†) | | 2023 | TBD / TBD | C / FFP | APG, MD | Jun 2023 | Dec 2023 | 4,663 | 24.118 | N | | Feb 2023 |
| Manufacturing - Leader Radio(†) | | 2024 | TBD / TBD | C / FFP | APG, MD | Jun 2024 | Dec 2024 | 5,301 | 28.380 | N | | |
| Manufacturing - Single-Channel Data Radios | | 2022 | Microsoft Corporation / Washington | C / FFP | APG, MD | Dec 2022 | Mar 2023 | 5,000 | 3.427 | Y | | |

(†) indicates the presence of a P-21

**Remarks:**
HMS contracts are Firm Fixed Price (FFP) Indefinite Delivery Indefinite Quantity (IDIQ) in support of Full Rate Production (FRP). Delivery orders will be awarded based on a competitive basis, facilitating cost reduction and performance increase among vendors.

Vendors for the Handheld IDIQ contract are Harris Radio Corp (Rochester, NY) and Thales Communications (Clarksburg, MD). Quantities shown may be split if multiple vendors qualify for award.

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 6458B95004 / Handheld Manpack Small Form Fit (HMS) | **Item Number / Title [DODIC]:** B95006 / Handheld Radio |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2022 | | | | | | | | | | | | Fiscal Year 2023 | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 2022 | | | | | | | | | | | | Calendar Year 2023 | | | | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2021 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Manufacturing - Leader Radio | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 14554 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2022 | ARMY | 2,696 | 0 | 2,696 | | | | | | | | | | | | A - | 40 | - | - | - | - | 2,656 | | | | | | 0 |
| | 2 | 2022 | ARMY | 4,063 | 0 | 4,063 | | | | | | | | | | | | A - | 40 | - | - | - | - | 4,023 | | | | | | 0 |
| | 3 | 2023 | ARMY | 4,663 | 0 | 4,663 | | | | | | | | | | | | | | | | | | | | | A - | - | - | - | 4,663 |
| | 3 | 2024 | ARMY | 5,301 | 0 | 5,301 | | | | | | | | | | | | | | | | | | | | | | | | | 5,301 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 6458B95004 / Handheld Manpack Small Form Fit (HMS) | **Item Number / Title [DODIC]:** B95006 / Handheld Radio |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2024 | | | | | | | | | | | | Fiscal Year 2025 | | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 2024 | | | | | | | | | | | | Calendar Year 2025 | | | | | | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2023 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Manufacturing - Leader Radio | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 14554 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2022 | ARMY | 2,696 | 2,696 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | 2022 | ARMY | 4,063 | 4,063 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | 2023 | ARMY | 4,663 | 0 | 4,663 | - | - | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 263 | | | | | | | | | | | 0 |
| | 3 | 2024 | ARMY | 5,301 | 0 | 5,301 | | | | | | | | | A - | - | - | - | - | - | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 301 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 6458B95004 / Handheld Manpack Small Form Fit (HMS) | **Item Number / Title [DODIC]:** B95006 / Handheld Radio |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2026 | | | | | | | | | | | | Fiscal Year 2027 | | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 2026 | | | | | | | | | | | | Calendar Year 2027 | | | | | | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2025 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Manufacturing - Leader Radio | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 14554 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2022 | ARMY | 2,696 | 2,696 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | 2022 | ARMY | 4,063 | 4,063 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | 2023 | ARMY | 4,663 | 4,663 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | 2024 | ARMY | 5,301 | 5,000 | 301 | 301 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 6458B95004 / Handheld Manpack Small Form Fit (HMS) | **Item Number / Title [DODIC]:** B95006 / Handheld Radio |

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Initial | | | | Reorder | | | |
| | | MSR For 2024 | 1-8-5 For 2024 | MAX For 2024 | 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 | L3Harris Technologies - New York | 400 | 400 | 2,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Thales Defense & Security, Inc. - Maryland | 400 | 400 | 2,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | TBD - TBD | 400 | 400 | 2,400 | 0 | 0 | 0 | 0 | 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).

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 6458B95004 / Handheld Manpack Small Form Fit (HMS) | **Item Number / Title [DODIC]:** B95007 / Manpack Radio |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 8,571 | 5,444 | 8,241 | 8,236 | - | 8,236 |
| Gross/Weapon System Cost *($ in Millions)* | 1,391.632 | 416.674 | 499.274 | 546.732 | - | 546.732 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 1,391.632 | 416.674 | 499.274 | 546.732 | - | 546.732 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **1,391.632** | **416.674** | **499.274** | **546.732** | **-** | **546.732** |
| *(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)* | 162.365 | 76.538 | 60.584 | 66.383 | - | 66.383 |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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)* |
| Flyaway Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Recurring Manufacturing - Manpack[t] | 64.193 | 11,487 | 737.382 | 47.698 | 5,282 | 251.939 | 46.827 | 7,692 | 360.190 | 51.842 | 7,994 | 414.428 | - | - | - | 51.842 | 7,994 | 414.428 |
| *Subtotal: Recurring Cost* | - | - | *737.382* | - | - | *251.939* | - | - | *360.190* | - | - | *414.428* | - | - | - | - | - | *414.428* |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Hardware NRE | - | - | 200.561 | - | - | 72.727 | - | - | 45.563 | - | - | 42.625 | - | - | - | - | - | 42.625 |
| *Subtotal: Non Recurring Cost* | - | - | *200.561* | - | - | *72.727* | - | - | *45.563* | - | - | *42.625* | - | - | - | - | - | *42.625* |
| *Subtotal: Flyaway Cost* | **-** | **-** | ***937.943*** | **-** | **-** | ***324.666*** | **-** | **-** | ***405.753*** | **-** | **-** | ***457.053*** | **-** | **-** | **-** | **-** | **-** | ***457.053*** |
| Support - Common Support Equipment Cost | | | | | | | | | | | | | | | | | | |
| Support and Handling Equipment | - | - | 108.510 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Support - Common Support Equipment Cost* | **-** | **-** | ***108.510*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Support - Data Cost | | | | | | | | | | | | | | | | | | |
| Engineering Data | - | - | 39.251 | - | - | 11.136 | - | - | 2.976 | - | - | 9.019 | - | - | - | - | - | 9.019 |
| *Subtotal: Support - Data Cost* | **-** | **-** | ***39.251*** | **-** | **-** | ***11.136*** | **-** | **-** | ***2.976*** | **-** | **-** | ***9.019*** | **-** | **-** | **-** | **-** | **-** | ***9.019*** |
| Support - Fielding Cost | | | | | | | | | | | | | | | | | | |
| Fielding | - | - | 111.826 | - | - | 39.506 | - | - | 23.476 | - | - | 27.493 | - | - | - | - | - | 27.493 |
| *Subtotal: Support - Fielding Cost* | **-** | **-** | ***111.826*** | **-** | **-** | ***39.506*** | **-** | **-** | ***23.476*** | **-** | **-** | ***27.493*** | **-** | **-** | **-** | **-** | **-** | ***27.493*** |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 6458B95004 / Handheld Manpack Small Form Fit (HMS) | **Item Number / Title [DODIC]:** B95007 / Manpack Radio |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 - Initial Spares and Repair Parts Cost | | | | | | | | | | | | | | | | | | |
| Initial Spares and Repair Parts | - | - | 7.230 | 42.580 | 162 | 6.898 | 41.604 | 235 | 9.777 | 43.186 | 242 | 10.451 | - | - | - | 43.186 | 242 | 10.451 |
| *Subtotal: Support - Initial Spares and Repair Parts Cost* | **-** | **-** | ***7.230*** | **-** | **-** | ***6.898*** | **-** | **-** | ***9.777*** | **-** | **-** | ***10.451*** | **-** | **-** | **-** | **-** | **-** | ***10.451*** |
| Support - New Equipment Training (NET) Cost | | | | | | | | | | | | | | | | | | |
| Equipment | - | - | 4.993 | - | - | 2.580 | - | - | 3.945 | - | - | 3.780 | - | - | - | - | - | 3.780 |
| *Subtotal: Support - New Equipment Training (NET) Cost* | **-** | **-** | ***4.993*** | **-** | **-** | ***2.580*** | **-** | **-** | ***3.945*** | **-** | **-** | ***3.780*** | **-** | **-** | **-** | **-** | **-** | ***3.780*** |
| Support - Operational/Site Activation Cost | | | | | | | | | | | | | | | | | | |
| System Assembly, Installation and Checkout on Site | - | - | 6.052 | - | - | 2.580 | - | - | 28.676 | - | - | 7.411 | - | - | - | - | - | 7.411 |
| *Subtotal: Support - Operational/Site Activation Cost* | **-** | **-** | ***6.052*** | **-** | **-** | ***2.580*** | **-** | **-** | ***28.676*** | **-** | **-** | ***7.411*** | **-** | **-** | **-** | **-** | **-** | ***7.411*** |
| Support - System Engineering Cost | | | | | | | | | | | | | | | | | | |
| System Engineering | - | - | 119.677 | - | - | 23.367 | - | - | 12.782 | - | - | 22.825 | - | - | - | - | - | 22.825 |
| *Subtotal: Support - System Engineering Cost* | **-** | **-** | ***119.677*** | **-** | **-** | ***23.367*** | **-** | **-** | ***12.782*** | **-** | **-** | ***22.825*** | **-** | **-** | **-** | **-** | **-** | ***22.825*** |
| Support - System Technical Support (STS) Cost | | | | | | | | | | | | | | | | | | |
| System Technical Support (STS) | - | - | 39.628 | - | - | 2.281 | - | - | 2.265 | - | - | 1.010 | - | - | - | - | - | 1.010 |
| *Subtotal: Support - System Technical Support (STS) Cost* | **-** | **-** | ***39.628*** | **-** | **-** | ***2.281*** | **-** | **-** | ***2.265*** | **-** | **-** | ***1.010*** | **-** | **-** | **-** | **-** | **-** | ***1.010*** |
| Support - System Test and Evaluation Cost | | | | | | | | | | | | | | | | | | |
| Test and Evaluation Support | - | - | 16.519 | - | - | 3.658 | - | - | 9.621 | - | - | 7.693 | - | - | - | - | - | 7.693 |
| *Subtotal: Support - System Test and Evaluation Cost* | **-** | **-** | ***16.519*** | **-** | **-** | ***3.658*** | **-** | **-** | ***9.621*** | **-** | **-** | ***7.693*** | **-** | **-** | **-** | **-** | **-** | ***7.693*** |
| **Gross/Weapon System Cost** | **162.365** | **8,571** | **1,391.632** | **76.538** | **5,444** | **416.674** | **60.584** | **8,241** | **499.274** | **66.383** | **8,236** | **546.732** | **-** | **-** | **-** | **66.383** | **8,236** | **546.732** |

**Remarks:**

Recurring Manufacturing: This includes Manpack (MP) Radio, as well as Air to Ground Networking Radio (AGNR) and A kits for mounted platforms. Funding increase in FY 2024 is due to acceleration of SINCGARS and TACSAT Cryptographic modernization. Increase in unit cost in FY 2024 is due to procuring different mounted platform configurations.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 6458B95004 / Handheld Manpack Small Form Fit (HMS) | **Item Number / Title [DODIC]:** B95007 / Manpack Radio |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

Non-recurring Cost: Vehicle integration NRE for MP, TSM porting and Warrior Robust Enhanced Network (WREN)/TSM certification, CECOM SEC facilitization support, MP battery study, depot level maintenance repair manual evaluation, depot level tooling setup, TS-4549 Test Sets.

Support Equipment: Hardware (HW) geared toward maintenance and testing of the systems, not directly tied to operation of the systems.

Data Costs: Radio vendor Services and Contractor Data Requirements List (CDRL) contractual costs outside of hardware and warranty, maintenance and repair logistics documentation, data escrow costs. Increase from FY 2023 to FY 2024 due to Phase 2 transition to sustainment shifting from FY 2023 to FY 2024.

Fielding Costs: Warranties, Contractor Logistics Support (CLS) Labor, Tobyhanna Army Depot (TYAD), Regional Support Center (RSC), and initial consumables costs. Fielding costs are driven higher due to the increased production in FY 2024 vs. FY 2023, which yields more in the way of initial spares, and FY 2023 did not include depot level repairables. Phase 2 of TYAD transition is funded with FY 2024 and captures those depot level repairables associated with TYAD transition to sustainment.

Initial Spares: Initial spare components, assemblies, and subassemblies to support end item fielding, with stock going to ILS-C to build HW spare stock levels. Unit cost increase is driven by an increase in the mounted system quantities in FY 2024 vs. FY 2023 and an increase in A kit costs because of the increased mounted system production.

NET: (New Equipment Training Cost) For MP includes Operator and maintainer level NET training, radio network planner and operator training, Logistics Assistance Representatives (LARs), Mission Training Center (MTC), Combined Training Centers (JRTC, NTC, JRMC) and TRADOC and helpdesk training.

Operational/Site Activation: Installation costs (labor and travel) for mounted MP platforms.

Systems Engineering Costs: Recurring costs for Matrix Government and SETA contract labor for system management and control, and PMO travel and MP radio vendor prime contractor SEPM costs. Vendor SEPM is driven higher because of FY 2024 transition to sustainment, and the associated SEPM costs. SETA costs in FY 2023 were partially funded with FY 2022 funds, driving FY 2023 down.

System Technical Support (STS) Costs: Recurring costs for Manpack Radio Post Deployment Software Support and sustainment support.

Systems Test and Evaluation: Production Verification Testing (PVT) and Unified Lab for Tactical Radios - Army (ULTR-A) laboratory costs for MP.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | 5,444 | 8,241 | 8,236 | - | 8,236 |
| | Total Obligation Authority | 416.674 | 499.274 | 546.732 | - | 546.732 |
| **Total: Secondary Distribution** | **Quantity** | **5,444** | **8,241** | **8,236** | **-** | **8,236** |
| | **Total Obligation Authority** | **416.674** | **499.274** | **546.732** | **-** | **546.732** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 32 | P-1 Line Item Number / Title: 6458B95004 / Handheld Manpack Small Form Fit (HMS) | Item Number / Title [DODIC]: B95007 / Manpack Radio |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Recurring Manufacturing - Manpack(†) | | 2022 | Collins Aerospace / Iowa | C / FFP | APG, MD | Sep 2022 | Dec 2022 | 2,115 | 47.698 | Y | | |
| Recurring Manufacturing - Manpack(†) | | 2022 | L3Harris Technologies / New York | C / FFP | APG, MD | Sep 2022 | Dec 2022 | 3,167 | 47.698 | Y | | |
| Recurring Manufacturing - Manpack(†) | | 2023 | TBD / TBD | C / FFP | APG, MD | May 2023 | Oct 2023 | 7,692 | 46.827 | N | | Jan 2023 |
| Recurring Manufacturing - Manpack(†) | | 2024 | TBD / TBD | C / FFP | APG, MD | Apr 2024 | Oct 2024 | 7,994 | 51.842 | N | | |

(†) indicates the presence of a P-21

**Remarks:**
HMS contracts are Firm Fixed Price (FFP) Indefinite Delivery Indefinite Quantity (IDIQ) for Full Rate Production (FRP). Delivery orders will be awarded based on a competitive basis, facilitating cost reduction and performance increase among vendors.

Vendors for the Manpack IDIQ contracts are Harris Radio Corp (Rochester, NY) and Collins Aerospace (Cedar Rapids, IA). Future delivery order quantity split is notional and will be assessed as a best value tradeoff evaluation.

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 6458B95004 / Handheld Manpack Small Form Fit (HMS) | **Item Number / Title [DODIC]:** B95007 / Manpack Radio |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2022 | | | | | | | | | | | | Fiscal Year 2023 | | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 2022 | | | | | | | | | | | | Calendar Year 2023 | | | | | | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2021 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Recurring Manufacturing - Manpack | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 11487 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2022 | ARMY | 2,115 | 0 | 2,115 | | | | | | | | | | | | A - | - | - | 545 | - | - | 545 | - | - | 545 | - | - | 480 | 0 |
| | 2 | 2022 | ARMY | 3,167 | 0 | 3,167 | | | | | | | | | | | | A - | - | - | 816 | - | - | 816 | - | - | 816 | - | - | 719 | 0 |
| | 3 | 2023 | ARMY | 7,692 | 0 | 7,692 | | | | | | | | | | | | | | | | | | | | A - | - | - | - | - | 7,692 |
| | 3 | 2024 | ARMY | 7,994 | 0 | 7,994 | | | | | | | | | | | | | | | | | | | | | | | | | 7,994 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 6458B95004 / Handheld Manpack Small Form Fit (HMS) | **Item Number / Title [DODIC]:** B95007 / Manpack Radio |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2024 | | | | | | | | | | | | Fiscal Year 2025 | | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 2024 | | | | | | | | | | | | Calendar Year 2025 | | | | | | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2023 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Recurring Manufacturing - Manpack | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 11487 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2022 | ARMY | 2,115 | 2,115 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | 2022 | ARMY | 3,167 | 3,167 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | 2023 | ARMY | 7,692 | 0 | 7,692 | 650 | 650 | 650 | 650 | 650 | 650 | 650 | 650 | 650 | 642 | 600 | 600 | | | | | | | | | | | | | 0 |
| | 3 | 2024 | ARMY | 7,994 | 0 | 7,994 | | | | | | | A - | - | - | - | - | - | 667 | 667 | 667 | 667 | 667 | 667 | 667 | 667 | 667 | 667 | 667 | 657 | 0 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 6458B95004 / Handheld Manpack Small Form Fit (HMS) | **Item Number / Title [DODIC]:** B95007 / Manpack Radio |

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Initial | | | | Reorder | | | |
| | | MSR For 2024 | 1-8-5 For 2024 | MAX For 2024 | 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 | Collins Aerospace - Iowa | 267 | 267 | 1,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | L3Harris Technologies - New York | 267 | 267 | 1,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | TBD - TBD | 267 | 267 | 1,600 | 0 | 0 | 0 | 0 | 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).

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 32: Comm - Combat Communications | **P-1 Line Item Number / Title:** 7264B24400 / ARMY LINK 16 SYSTEMS |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | 27 | 54 | - | 54 | 179 | 208 | 4 | 23 | - | 495 |
| Gross/Weapon System Cost *($ in Millions)* | - | 17.749 | 43.521 | 60.767 | - | 60.767 | 108.119 | 137.167 | 34.368 | 32.341 | - | 434.032 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | - | 17.749 | 43.521 | 60.767 | - | 60.767 | 108.119 | 137.167 | 34.368 | 32.341 | - | 434.032 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **-** | **17.749** | **43.521** | **60.767** | **-** | **60.767** | **108.119** | **137.167** | **34.368** | **32.341** | **-** | **434.032** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | 1,611.889 | 1,125.315 | - | 1,125.315 | 604.017 | 659.457 | 8,592.000 | 1,406.130 | - | 876.832 |

## Description:

This funding line supports the Army Modernization Priority Air & Missile Defense.

B24400 Army Link 16 Systems is the Parent Line to Multifunctional Information Distribution System (MIDS) Joint Tactical Radio System (JTRS) Ground Variant (GV) (B24425).

Army Link 16 is a tactical data link that networks communication between land, sea, and air forces to support joint operations and improve interoperability. It allows for real-time transfer of combat data, voice communications, imagery, and relative navigation information using data encryption and frequency hopping to maintain secure communications. Interoperability provided by Army Link 16 allows the user in the communication link to electronically observe the battlespace, identify threats, and acquire targets.

IAW the Joint Requirements Oversight Council Memorandum (JROCM), the Army will procure Link 16 terminals, gateways, and radios along with services in support of the Army's Link 16 Modernization Strategy by providing interoperability and continuity through the procurement of tactical communication enhancement equipment, ancillaries, and related services. Components supported under Army Link 16 include but are not limited to: Ground Army Integrated Air and Missile Defense (IAMD), Aviation, Communication Gateways, and Ground Fires Radios. These items will provide Concurrent Multi-netting (CMN), Concurrent Contentions Receive (CCR), Enhanced Throughput (ET) and Advanced TRANSEC capabilities.

MIDS JTRS GV is a modernization effort of the MIDS Low Volume Terminal (LVT), providing a software defined radio solution that introduces modernized Link 16 networking capabilities. Upon completion of fielding, MIDS JTRS GV will fully displace Army MIDS LVT variant. MIDS JTRS GV will provide CMN, CCR, ET and TRANSEC.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | 27 | 51 | - | 51 | 139 | 168 | 4 | 23 |
| | Total Obligation Authority | 17.749 | 43.521 | 57.391 | - | 57.391 | 83.958 | 110.789 | 34.368 | 32.341 |
| ANG | Quantity | - | - | 3 | - | 3 | 40 | 40 | - | - |
| | Total Obligation Authority | - | - | 3.376 | - | 3.376 | 24.161 | 26.378 | - | - |
| **Total:** | **Quantity** | **-** | **27** | **54** | **-** | **54** | **179** | **208** | **4** | **23** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | | | Date: March 2023 |
|---|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity:<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 32: Comm - Combat Communications | | P-1 Line Item Number / Title:<br>7264B24400 / ARMY LINK 16 SYSTEMS | |
| 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 | | | |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Secondary Distribution | Total Obligation Authority | 17.749 | 43.521 | 60.767 | - | 60.767 | 108.119 | 137.167 | 34.368 | 32.341 |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 32: Comm - Combat Communications | **P-1 Line Item Number / Title:**<br>7264B24400 / ARMY LINK 16 SYSTEMS |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | B24425 / MIDS JTRS GROUND VARIANT | P-5a, P-21 | | | - / - | - / 17.749 | 27 / 43.521 | 54 / 60.767 | - / - | 54 / 60.767 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **- / -** | **- / 17.749** | **27 / 43.521** | **54 / 60.767** | **- / -** | **54 / 60.767** |

*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 2024 Base procurement dollars in the amount of $60.767 million supports the procurement of 54 MIDS JTRS Ground Variant systems/B-Kit Production, A-Kit Production, NET Training Suites, ancillaries, assessments, warranties, software licenses, training events, Army Network Design Facility (ANDF) support, manuals, platform integration, fielding, and Systems Engineering and Program Management (SEPM).

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), these items are necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 7264B24400 / ARMY LINK 16 SYSTEMS | **Item Number / Title [DODIC]:** B24425 / MIDS JTRS GROUND VARIANT |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | 27 | 54 | - | 54 |
| Gross/Weapon System Cost *($ in Millions)* | - | 17.749 | 43.521 | 60.767 | - | 60.767 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | - | 17.749 | 43.521 | 60.767 | - | 60.767 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **-** | **17.749** | **43.521** | **60.767** | **-** | **60.767** |
| *(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)* | - | - | 1,611.889 | 1,125.315 | - | 1,125.315 |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| MIDS JTRS GV(†) | - | - | - | - | - | - | 371.000 | 27 | 10.017 | 399.889 | 54 | 21.594 | - | - | - | 399.889 | 54 | 21.594 |
| *Subtotal: Recurring Cost* | - | - | - | - | - | - | - | - | *10.017* | - | - | *21.594* | - | - | - | - | - | *21.594* |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| MIDS JTRS GV TYAD, Platform Integration and Interoperability Hardware | - | - | - | - | - | 8.003 | - | - | 23.403 | - | - | 23.116 | - | - | - | - | - | 23.116 |
| *Subtotal: Non Recurring Cost* | - | - | - | - | - | *8.003* | - | - | *23.403* | - | - | *23.116* | - | - | - | - | - | *23.116* |
| *Subtotal: Hardware Cost* | **-** | **-** | **-** | **-** | **-** | ***8.003*** | **-** | **-** | ***33.420*** | **-** | **-** | ***44.710*** | **-** | **-** | **-** | **-** | **-** | ***44.710*** |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Software Maintenance | - | - | - | - | - | 1.394 | - | - | 1.791 | - | - | 2.744 | - | - | - | - | - | 2.744 |
| *Subtotal: Recurring Cost* | - | - | - | - | - | *1.394* | - | - | *1.791* | - | - | *2.744* | - | - | - | - | - | *2.744* |
| *Subtotal: Software Cost* | **-** | **-** | **-** | **-** | **-** | ***1.394*** | **-** | **-** | ***1.791*** | **-** | **-** | ***2.744*** | **-** | **-** | **-** | **-** | **-** | ***2.744*** |
| Support - Data Cost | | | | | | | | | | | | | | | | | | |
| Technical Publications | - | - | - | - | - | - | - | - | - | - | - | 0.554 | - | - | - | - | - | 0.554 |
| *Subtotal: Support - Data Cost* | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | ***0.554*** | **-** | **-** | **-** | **-** | **-** | ***0.554*** |
| Support - Fielding Cost | | | | | | | | | | | | | | | | | | |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 7264B24400 / ARMY LINK 16 SYSTEMS | **Item Number / Title [DODIC]:** B24425 / MIDS JTRS GROUND VARIANT |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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) |
| Fielding | - | - | - | - | - | 0.201 | - | - | 0.430 | - | - | 3.037 | - | - | - | - | - | 3.037 |
| *Subtotal: Support - Fielding Cost* | **-** | **-** | **-** | **-** | **-** | ***0.201*** | **-** | **-** | ***0.430*** | **-** | **-** | ***3.037*** | **-** | **-** | **-** | **-** | **-** | ***3.037*** |
| Support - System Engineering Cost | | | | | | | | | | | | | | | | | | |
| System Engineering | - | - | - | - | - | 1.212 | - | - | 1.481 | - | - | 2.481 | - | - | - | - | - | 2.481 |
| *Subtotal: Support - System Engineering Cost* | **-** | **-** | **-** | **-** | **-** | ***1.212*** | **-** | **-** | ***1.481*** | **-** | **-** | ***2.481*** | **-** | **-** | **-** | **-** | **-** | ***2.481*** |
| Support - System Test and Evaluation Cost | | | | | | | | | | | | | | | | | | |
| Test and Evaluation Support | - | - | - | - | - | 6.939 | - | - | 4.915 | - | - | 7.174 | - | - | - | - | - | 7.174 |
| *Subtotal: Support - System Test and Evaluation Cost* | **-** | **-** | **-** | **-** | **-** | ***6.939*** | **-** | **-** | ***4.915*** | **-** | **-** | ***7.174*** | **-** | **-** | **-** | **-** | **-** | ***7.174*** |
| Support - Training Cost | | | | | | | | | | | | | | | | | | |
| Equipment | - | - | - | - | - | - | - | - | 1.484 | - | - | 0.067 | - | - | - | - | - | 0.067 |
| *Subtotal: Support - Training Cost* | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | ***1.484*** | **-** | **-** | ***0.067*** | **-** | **-** | **-** | **-** | **-** | ***0.067*** |
| **Gross/Weapon System Cost** | **-** | **-** | **-** | **-** | **-** | **17.749** | **1,611.889** | **27** | **43.521** | **1,125.315** | **54** | **60.767** | **-** | **-** | **-** | **1,125.315** | **54** | **60.767** |

**Remarks:**

FY 2024 Base procurement dollars in the amount of $60.767 million supports the procurement of 54 MIDS JTRS Ground Variant systems/B-Kit Production, A-Kit Production, NET Training Suites, ancillaries, assessments, warranties, software licenses, training events, Army Network Design Facility (ANDF) support, manuals, platform integration, fielding, and Systems Engineering and Program Management (SEPM).

Recurring Production Cost consist of A and B Kits (recurring production - MTOE/TDA assets), ancillary equipment, and associated warranties. FY 2023 to FY 2024 cost increased due to additional A-Kit requirements needed for integration efforts in FY 2024.

Non-Recurring Costs of MIDS-J units for test stations, ancillaries, warranty on test units (RTs only), and Platform Integration.

Software Cost consists of Maintenance of SW Licenses for the MIDS JTRS GV systems. FY 2023 to FY 2024 cost increases result from additional software shared cost requirements as new baselines are fielded.

Support - Data Cost consist of technical manuals. FY 2023 to FY 2024 cost increase due to first year of procuring tech manuals in support of fielding efforts.

Support - Fielding Cost consists of MIDS JTRS GV NET/Fielding, repairs and spares. FY 2023 to FY 2024 cost increase results from first year of fielding and procurement of spares.

Support - System Engineering Cost consists of MIDS JTRS GV Matrix Government and SETA contract labor for system management, control and execution, and PMO travel. FY 2023 to FY 2024 Cost Increase due to additional System Management Support, additional MATRIX and SETA Labor in support of testing, training events and fielding.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 7264B24400 / ARMY LINK 16 SYSTEMS | **Item Number / Title [DODIC]:** B24425 / MIDS JTRS GROUND VARIANT |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

Support - System Test and Evaluation Cost consists of MIDS JTRS GV ATEC and SETA contract labor, Operational Assessment(s), and training event. FY 2023 to FY 2024 cost increase due to continuation of testing events (Lab Based Risk Reduction) and MITRE Labor in support of LBRR/Test events.

Support - Training Cost consists of MIDS JTRS GV NET suites and TYAD Training.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | 27 | 51 | - | 51 |
| | Total Obligation Authority | 17.749 | 43.521 | 57.391 | - | 57.391 |
| ANG | Quantity | - | - | 3 | - | 3 |
| | Total Obligation Authority | - | - | 3.376 | - | 3.376 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **27** | **54** | **-** | **54** |
| | **Total Obligation Authority** | **17.749** | **43.521** | **60.767** | **-** | **60.767** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 32 | P-1 Line Item Number / Title: 7264B24400 / ARMY LINK 16 SYSTEMS | Item Number / Title [DODIC]: B24425 / MIDS JTRS GROUND VARIANT |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| MIDS JTRS GV(†) | | 2023 | TBD / TBD | C / FFP | San Diego, CA | Apr 2023 | Jul 2024 | 27 | 371.000 | N | | |
| MIDS JTRS GV(†) | | 2024 | TBD / TBD | C / FFP | San Diego, CA | Apr 2024 | Jul 2025 | 54 | 399.889 | N | | |

(†) indicates the presence of a P-21

**Remarks:**
Note: Contractor and Location will be TBD until time of annual awards due to competition between Data Link Solutions L.L.C. and L3 Harris.

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 7264B24400 / ARMY LINK 16 SYSTEMS | **Item Number / Title [DODIC]:** B24425 / MIDS JTRS GROUND VARIANT |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2023 | | | | | | | | | | | | Fiscal Year 2024 | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Calendar Year 2023 | | | | | | | | | | | | | | Calendar Year 2024 | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2022 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| MIDS JTRS GV | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2023 | ARMY | 27 | 0 | 27 | | | | | | | A | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 6 | 7 | 7 | 7 |
| | 1 | 2024 | ARMY | 54 | 0 | 54 | | | | | | | | | | | | | | | | | | | A | - | - | - | - | - | 54 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 7264B24400 / ARMY LINK 16 SYSTEMS | **Item Number / Title [DODIC]:** B24425 / MIDS JTRS GROUND VARIANT |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2025 | | | | | | | | | | | | Fiscal Year 2026 | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 2025 | | | | | | | | | | | | Calendar Year 2026 | | | | | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2024 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | BALANCE |
| MIDS JTRS GV | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2023 | ARMY | 27 | 20 | 7 | 7 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | 2024 | ARMY | 54 | 0 | 54 | - | - | - | - | - | - | - | - | - | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | | | | | | | 0 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 7264B24400 / ARMY LINK 16 SYSTEMS | **Item Number / Title [DODIC]:** B24425 / MIDS JTRS GROUND VARIANT |

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Initial | | | | Reorder | | | |
| | | MSR For 2024 | 1-8-5 For 2024 | MAX For 2024 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | TBD - TBD | 4 | 34 | 1,920 | 0 | 0 | 12 | 12 | 0 | 0 | 0 | 0 |

**Remarks:**
Navy program office (owner of MIDS JTRS contract) has established a 12-24 month Lead time for MIDS JTRS vendors.

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

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 32: Comm - Combat Communications | **P-1 Line Item Number / Title:** 8562B55510 / Tactical Communications And Protective System |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 111.541 | 10.000 | 15.000 | - | - | - | - | - | - | - | - | 136.541 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 111.541 | 10.000 | 15.000 | - | - | - | - | - | - | - | - | 136.541 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **111.541** | **10.000** | **15.000** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **136.541** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |

## Description:

The Tactical Communications and Protective System (TCAPS) provides Soldiers with advanced active hearing protection that simultaneously protects Soldiers' hearing (from harmful Impulse and Steady-State Noises), while enabling situational awareness (e.g., enhanced ability to detect sounds) and mission command (e.g., voice communications over a tactical radio). TCAPS enhances survivability and situational awareness by protecting Soldiers from noise induced hearing loss. Soldiers wearing TCAPS are provided the capability to amplify faint sounds that under normal circumstance would not be audible or intelligible with the naked ear, as well as the ability to detect the direction of the sound, while wearing a hearing protection device.

TCAPS employs Commercial-Off-The-Shelf (COTS) solutions that are evaluated on a periodic basis, in order to validate performance requirements and Soldier acceptance. The best commercial solution(s) evaluated are transitioned into sustainment and fielding. TCAPS hearing protection contributes to the reduction of post-service disability compensation and limits lost in-service time related to hearing injuries. To accommodate existing situations for Soldiers not assigned a tactical radio, the TCAPS Program includes a TCAPS-Lite variant that provides hearing protection and situational awareness similar to that of a TCAPS.

TCAPS Approved Acquisition Objective is 111,347.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 10.000 | 15.000 | - | - | - | - | - | - | - |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **10.000** | **15.000** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

**Justification:**
B55510 has no funding request in FY 2024.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 32: Comm - Combat Communications | **P-1 Line Item Number / Title:** 8563B58601 / Unified Command Suite |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 131.288 | 17.984 | 30.178 | 18.999 | - | 18.999 | 20.405 | 20.487 | 20.496 | 20.515 | - | 280.352 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 131.288 | 17.984 | 30.178 | 18.999 | - | 18.999 | 20.405 | 20.487 | 20.496 | 20.515 | - | 280.352 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **131.288** | **17.984** | **30.178** | **18.999** | **-** | **18.999** | **20.405** | **20.487** | **20.496** | **20.515** | **-** | **280.352** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |

## Description:

The Unified Command Suite (UCS) supports the Army's 2018 Mission Command Network Modernization Strategy Command Post efforts (which address the operational requirement of Deployable, Integrated, and Mobile Command Post and integration of Knowledge Management)

Establishment of Weapons of Mass Destruction Civil Support Teams (WMD-CST)

* 1999 - Title 10 USC 12310, established WMD-CSTs
* 2003 - The National Defense Authorization Act (NDAA) of 2003 authorized the establishment of 55 WMD CSTs
* 2006 - Public law 109-364 amended Title 10 USC 12310, directs WMD-CSTs to prepare for or respond to any event involving the following:
- The use or threatened use of a WMD in the United States;
- A terrorist attack, or threatened terrorist attack in the United States that results, or could result, in catastrophic loss of life or property;
- The intentional or unintentional release of nuclear, biological, radiological, or toxic or poisonous chemical materials in the United States that results, or could result, in catastrophic loss of life or property;
- A natural or man-made disaster in the United States that results, or could result, in catastrophic loss of life or property.
* 2006 (August) - The Joint Requirements Oversight Council (JROC) approved the UCS Capability Production Document (CPD) as a Program of Record (PoR).
* 2013 - The NDAA of 2013 expanded the number of WMD-CST's from 55 teams to 57 teams, based on the recommendation of the "Advisory Panel on Department of Defense Capabilities for Support of Civil Authorities After Certain Incidents" (Additional teams in Florida and New York were established).

The UCS is a fully integrated mobile communications platform that is self-sufficient and highly interoperable by integrating commercial off the shelf (COTS) and government off the shelf (GOTS) military communications hardware. UCS provides communications interoperability with Federal, State, Local and Military Emergency Response elements at incident scenes. UCS provides reach back capability which allows Incident Commanders the ability to assess an incident scene, advise responders, and facilitate access to Department of Defense information. UCS provides critical Key Performance Parameter directed reach back communications for Analytical Laboratory Systems (ALS) and other WMD CST systems.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - | - | - | - | - |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 32: Comm - Combat Communications | **P-1 Line Item Number / Title:**<br>8563B58601 / Unified Command Suite |
| **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 | |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| | Total Obligation Authority | - | 10.635 | 0.993 | - | 0.993 | 0.684 | 0.772 | 0.781 | 0.784 |
| ANG | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 17.984 | 19.543 | 18.006 | - | 18.006 | 19.721 | 19.715 | 19.715 | 19.731 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **17.984** | **30.178** | **18.999** | **-** | **18.999** | **20.405** | **20.487** | **20.496** | **20.515** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 32: Comm - Combat Communications | **P-1 Line Item Number / Title:** 8563B58601 / Unified Command Suite |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | B58601 / Unified Command Suite | | | | - / 131.288 | - / 17.984 | - / 30.178 | - / 18.999 | - / - | - / 18.999 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **- / 131.288** | **- / 17.984** | **- / 30.178** | **- / 18.999** | **- / -** | **- / 18.999** |

*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:**
FY 2024 Base funding in the amount of $18.999 million will modernize, upgrade, and procure components for the Unified Command Suite (UCS) for the National Guard Bureau Weapons of Mass Destruction Civil Support Teams (WMD-CST). Additionally, FY 2024 funding will be used to continue efforts to modernize satellite communications (SATCOM) and the UCS Prime Mover, which are the work packages included in the UCS Block 3 Change Package I Work Breakout Structure (WBS).

The cryptographic system modernization includes encryption devices for NIPR and SIPR network data to ensure continued compliance with cyber policies. The SATCOM modernization includes the commercial Wideband Global SATCOM (WGS) satellites, as legacy systems will no longer be supported by the manufacturer. The UCS Prime Mover effort includes integrating existing shelters onto newly leased prime movers. Note, the UCS prime movers are leased approximately every ten (10) years through GSA and include a maintenance warranty that expires at the end of the lease. Overall, these system modernization efforts are necessary to:

* Prevent denied Authority to Operate or being quarantined on the DoD Information Network (DoDIN).
* Address Manufacturer end of support of equipment that causes equipment to be incompatible with latest DoD vulnerability patch updates.
* Ensure program complies with DoD orders and policies for end-to-end data encryption requirements.
* Prevent loss of network connectivity and use of servers, including apps and data, breaking communication with C2 and critical reach back capabilities.
* Prevent inability to transmit or receive classified information critical to national security/homeland security.
* Prevent inability to promulgate common operating picture (COP) data to Joint Force Headquarters - State (JFHQ-ST), USNORTHCOM, and communicate with Incident Command.

UCS Change Packages consist of multiple procurements of diverse hardware within a given technology area (e.g., cryptographic equipment). Significant unit cost increase from FY 2023 to FY 2024 in the same hardware line is due to price differences per unit of dissimilar subsystems procured. Although the per unit cost of the UCS system at the Change Package level remains unchanged, the price per unit of subsystem procured may vary widely in a given fiscal year.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 8563B58601 / Unified Command Suite | **Item Number / Title [DODIC]:** B58601 / Unified Command Suite |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 131.288 | 17.984 | 30.178 | 18.999 | - | 18.999 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 131.288 | 17.984 | 30.178 | 18.999 | - | 18.999 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **131.288** | **17.984** | **30.178** | **18.999** | **-** | **18.999** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in 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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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)* |
| Flyaway Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Program Office Support | - | - | 3.174 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Fielding | - | - | 30.650 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| New Equipment Training | - | - | 0.512 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Hardware | 285.567 | 150 | 42.835 | - | - | - | 151.510 | 66 | 10.000 | - | - | - | - | - | - | - | - | - |
| *Subtotal: Recurring Cost* | - | - | *77.171* | - | - | - | - | - | *10.000* | - | - | - | - | - | - | - | - | - |
| *Subtotal: Flyaway Cost* | **-** | **-** | ***77.171*** | **-** | **-** | **-** | **-** | **-** | ***10.000*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Recurring Manufacturing - VTC / BGAN | 21.609 | 64 | 1.383 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Recurring Manufacturing - SATCOM / LMR's | 160.892 | 93 | 14.963 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Recurring Manufacturing - Server Modernization | 61.000 | 40 | 2.440 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Recurring Manufacturing - Network Components | 63.000 | 57 | 3.591 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 32 | P-1 Line Item Number / Title: 8563B58601 / Unified Command Suite | Item Number / Title [DODIC]: B58601 / Unified Command Suite |
| 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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 Manufacturing - Radio Interconnection | 29.829 | 129 | 3.848 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Change Package VII | - | - | - | 32.712 | 156 | 5.103 | 55.382 | 34 | 1.883 | - | - | - | - | - | - | - | - | - |
| Block 3 Change Package I | - | - | - | - | - | - | 92.989 | 94 | 8.741 | 162.170 | 63 | 10.217 | - | - | - | 162.170 | 63 | 10.217 |
| *Subtotal: Recurring Cost* | - | - | *26.225* | - | - | *5.103* | - | - | *10.624* | - | - | *10.217* | - | - | - | - | - | *10.217* |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Non-Recurring Manufacturing - VTC / BGAN | 12.946 | 258 | 3.340 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Recurring Manufacturing - Secure Voice | 6.000 | 64 | 0.384 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Recurring Manufacturing - ADVON Shelter | 28.000 | 64 | 1.792 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Recurring Manufacturing - ADP Obsolescence Kit | 8.000 | 129 | 1.032 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Recurring Manufacturing - Enterprise Server Obsolescence Kit | 23.000 | 42 | 0.966 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Change Package VI | - | - | - | 62.730 | 74 | 4.642 | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Non Recurring Cost* | - | - | *7.514* | - | - | *4.642* | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Hardware Cost* | **-** | **-** | ***33.739*** | **-** | **-** | ***9.745*** | **-** | **-** | ***10.624*** | **-** | **-** | ***10.217*** | **-** | **-** | **-** | **-** | **-** | ***10.217*** |
| Support - Engineering Change Proposals Cost | | | | | | | | | | | | | | | | | | |
| Engineering Change Proposals | - | - | 6.936 | - | - | 3.441 | - | - | 3.685 | - | - | 3.395 | - | - | - | - | - | 3.395 |
| *Subtotal: Support - Engineering Change Proposals Cost* | **-** | **-** | ***6.936*** | **-** | **-** | ***3.441*** | **-** | **-** | ***3.685*** | **-** | **-** | ***3.395*** | **-** | **-** | **-** | **-** | **-** | ***3.395*** |
| Support - Government Furnished Materials Cost | | | | | | | | | | | | | | | | | | |
| Government Furnished Materials | 8.313 | 64 | 0.532 | - | - | 0.161 | - | - | 0.175 | - | - | 0.162 | - | - | - | - | - | 0.162 |
| *Subtotal: Support - Government Furnished Materials Cost* | **-** | **-** | ***0.532*** | **-** | **-** | ***0.161*** | **-** | **-** | ***0.175*** | **-** | **-** | ***0.162*** | **-** | **-** | **-** | **-** | **-** | ***0.162*** |
| Support - Initial Spares and Repair Parts Cost | | | | | | | | | | | | | | | | | | |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 8563B58601 / Unified Command Suite | **Item Number / Title [DODIC]:** B58601 / Unified Command Suite |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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) |
| Initial Spares and Repair Parts | - | - | 1.191 | - | - | 0.507 | - | - | 0.552 | - | - | 0.509 | - | - | - | - | - | 0.509 |
| *Subtotal: Support - Initial Spares and Repair Parts Cost* | **-** | **-** | ***1.191*** | **-** | **-** | ***0.507*** | **-** | **-** | ***0.552*** | **-** | **-** | ***0.509*** | **-** | **-** | **-** | **-** | **-** | ***0.509*** |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Government Management | - | - | 6.229 | - | - | 1.177 | - | - | 1.918 | - | - | 1.985 | - | - | - | - | - | 1.985 |
| *Subtotal: Support - Program Management Cost* | **-** | **-** | ***6.229*** | **-** | **-** | ***1.177*** | **-** | **-** | ***1.918*** | **-** | **-** | ***1.985*** | **-** | **-** | **-** | **-** | **-** | ***1.985*** |
| Support - Quality Assurance Cost | | | | | | | | | | | | | | | | | | |
| Quality Assurance | - | - | 0.167 | - | - | 0.008 | - | - | 0.009 | - | - | 0.009 | - | - | - | - | - | 0.009 |
| *Subtotal: Support - Quality Assurance Cost* | **-** | **-** | ***0.167*** | **-** | **-** | ***0.008*** | **-** | **-** | ***0.009*** | **-** | **-** | ***0.009*** | **-** | **-** | **-** | **-** | **-** | ***0.009*** |
| Support - System Engineering Cost | | | | | | | | | | | | | | | | | | |
| System Engineering | - | - | 2.358 | - | - | 1.891 | - | - | 2.066 | - | - | 1.663 | - | - | - | - | - | 1.663 |
| *Subtotal: Support - System Engineering Cost* | **-** | **-** | ***2.358*** | **-** | **-** | ***1.891*** | **-** | **-** | ***2.066*** | **-** | **-** | ***1.663*** | **-** | **-** | **-** | **-** | **-** | ***1.663*** |
| Support - System Test and Evaluation Cost | | | | | | | | | | | | | | | | | | |
| Test and Evaluation Support | - | - | 2.486 | - | - | 0.845 | - | - | 0.921 | - | - | 0.849 | - | - | - | - | - | 0.849 |
| *Subtotal: Support - System Test and Evaluation Cost* | **-** | **-** | ***2.486*** | **-** | **-** | ***0.845*** | **-** | **-** | ***0.921*** | **-** | **-** | ***0.849*** | **-** | **-** | **-** | **-** | **-** | ***0.849*** |
| Support - Training Cost | | | | | | | | | | | | | | | | | | |
| Equipment | - | - | 0.479 | - | - | 0.209 | - | - | 0.228 | - | - | 0.210 | - | - | - | - | - | 0.210 |
| *Subtotal: Support - Training Cost* | **-** | **-** | ***0.479*** | **-** | **-** | ***0.209*** | **-** | **-** | ***0.228*** | **-** | **-** | ***0.210*** | **-** | **-** | **-** | **-** | **-** | ***0.210*** |
| **Gross/Weapon System Cost** | **-** | **-** | **131.288** | **-** | **-** | **17.984** | **-** | **-** | **30.178** | **-** | **-** | **18.999** | **-** | **-** | **-** | **-** | **-** | **18.999** |

**Remarks:**
Unit cost for UCS is a function of multiple components within a change package. UCS Change 3 Block 1 incorporates obsolescence modernizations for the UCS satellite communications systems which breaks down further into multiple material components. The individual material components vary in cost per unit and do not correlate in cost to other system components in other change packages.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | - | 10.635 | 0.993 | - | 0.993 |
| ANG | Quantity | - | - | - | - | - |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 8563B58601 / Unified Command Suite | **Item Number / Title [DODIC]:** B58601 / Unified Command Suite |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| | Total Obligation Authority | 17.984 | 19.543 | 18.006 | - | 18.006 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **17.984** | **30.178** | **18.999** | **-** | **18.999** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 32: Comm - Combat Communications | **P-1 Line Item Number / Title:** 9164BU8100 / COTS Communications 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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 9,347 | 10,471 | 24,242 | 40,773 | - | 40,773 | 54,142 | 56,231 | 57,660 | 57,994 | Continuing | Continuing |
| Gross/Weapon System Cost *($ in Millions)* | 108.556 | 185.302 | 314.376 | 492.001 | - | 492.001 | 508.310 | 512.535 | 512.640 | 512.823 | Continuing | Continuing |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 108.556 | 185.302 | 314.376 | 492.001 | - | 492.001 | 508.310 | 512.535 | 512.640 | 512.823 | Continuing | Continuing |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **108.556** | **185.302** | **314.376** | **492.001** | **-** | **492.001** | **508.310** | **512.535** | **512.640** | **512.823** | **Continuing** | **Continuing** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | 11.614 | 17.697 | 12.968 | 12.067 | - | 12.067 | 9.388 | 9.115 | 8.891 | 8.843 | Continuing | Continuing |

## Description:

This line supports the Army Network Modernization Strategy Line of Effort 1, Unified Network.

BU8100 COTS Communication Equipment (CE) is the Parent Line to Low Cost Tactical Radio Replacement (B08105), Tactical Communications Components (B08111), Communication Gateways (B98111), High Frequency (HF) Radios (B98120), and Small Unit Locator and Evader Locator Communications (B98121).

COTS CE procures non-developmental items (NDI) and services in support of the Army's Network Modernization Strategy by providing interoperability and continuity through the procurement of tactical communication enhancement equipment, ancillaries, and related services. Components supported under COTS CE include but are not limited to: HF radios, Link 16 radios, communication gateways, line-of-sight (LOS) radios, beyond line-of-sight (BLOS) radios and radio gateway tactical integration kits. These items provide resilient software-defined communication systems and operational utility and adaptability through simplified and protected communications and are enablers to the Integrated Tactical Network Capability Set (CS) fielding concept in support of the Army Network Modernization Strategy.

The Integrated Tactical Network (ITN) family of radios capability fills critical communications gaps and allows the Army to pivot strategically to changes in combatant environments. ITN provides assured tactical network transport; reduced complexity; security requirements; reduced cost, and Size, Weight and Power (SWaP) for dismounted soldiers; Secure but Unclassified-Encrypted (SBU-E) network; expeditionary command posts not reliant upon mounted assets; and simplified and reduced NetOps toolset capability. ITN's acquisition approach is based upon the results from the Army approved Middle-Tier Acquisition (MTA) rapid prototyping ITN CS experimentation which informs procurement decisions. Approved critical components could transition into an MTA Rapid Fielding (RF) Acquisition pathway or a traditional Joint Capabilities Integration and Development System (JCIDS) approved program of record.

Low-Cost Tactical Radio Replacement (LCTRR) (B08105) supports the replacement and modernization of legacy Single Channel Ground and Airborne Radio System (SINCGARS) to address emerging threats and meet National Security Agency (NSA)/Office of Secretary Defense mandated cryptographic modernization requirements. LCTRR's Non-Developmental Item (NDI) radio solution, the Combat Net Radio (CNR), is critical to meeting SINCGARS Modernization for the ARMY and provides resilient and secured communications for Army ground forces to conduct Multi-Domain Operations (MDO) over extended mission ranges. Capabilities will provide reliable, secure, and easily maintained long distance, fixed, on the move, ground-to-air communications, and modernizes Communications Security (COMSEC).

Tactical Communications Components (B08111) provide for several communication components in support of the ITN which integrates the Army's current tactical applications, services and communications with commercial network components and transport capabilities to form a more flexible, resilient network environment for tactical warfighting with joint and coalition partners. Components include but is not limited to: Link 16, LOS, BLOS, and Advanced Networking Waveforms (ANWf) capable radios (e.g. TSM). Tactical Communications Components supports capability set procurements, platform integration and fielding.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 32: Comm - Combat Communications | **P-1 Line Item Number / Title:** 9164BU8100 / COTS Communications 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

Communication Gateways (B98111) provide critical voice and data communication bridging across multiple echelons. The Link 16 Gateway is a rapidly deployable Air/Ground LOS and satellite communication (SATCOM) system. Radio gateway tactical integration kits are for routing and switching between various waveforms. Gateway functions in Tactical Operations Centers. The communication gateways support capability set procurements, platform integration and fielding.

HF Radios (B98120) support the long distance, wide area voice and data communications for ground, air-to-ground, and fixed position mission command while at the halt or on the move. HF can augment or replace SATCOM in operational environments where SATCOM is degraded or denied. The HF radios acquisition approach is based on a Class II Engineering Change Proposal (ECP) that utilizes existing COTS NDI radios to perform a technology refresh of the current HF Radio/Transmitter (R/T) to mitigate crypto-modernization and obsolescence issues.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | 10,471 | 24,242 | 40,773 | - | 40,773 | 54,142 | 56,231 | 57,660 | 57,994 |
| | Total Obligation Authority | 185.302 | 314.376 | 492.001 | - | 492.001 | 508.310 | 512.535 | 512.640 | 512.823 |
| **Total: Secondary Distribution** | **Quantity** | **10,471** | **24,242** | **40,773** | **-** | **40,773** | **54,142** | **56,231** | **57,660** | **57,994** |
| | **Total Obligation Authority** | **185.302** | **314.376** | **492.001** | **-** | **492.001** | **508.310** | **512.535** | **512.640** | **512.823** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 32: Comm - Combat Communications | **P-1 Line Item Number / Title:** 9164BU8100 / COTS Communications 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 | | |

| Exhibits Schedule | | | | | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | B08105 / Low Cost Tactical Radio Replacement (LCTRR) | P-5a, P-21 | | | - / - | 2,064 / 51.632 | 13,033 / 158.798 | 34,220 / 322.368 | - / - | 34,220 / 322.368 |
| P-5 | B08111 / TACTICAL COMMUNICATIONS COMPONENTS | P-5a, P-21 | | | - / - | 144 / 16.812 | 10,253 / 81.565 | 4,290 / 74.828 | - / - | 4,290 / 74.828 |
| P-5 | B98111 / COMMUNICATIONS GATEWAYS | P-5a, P-21 | | | 62 / 30.632 | 72 / 26.365 | 42 / 40.849 | 22 / 22.492 | - / - | 22 / 22.492 |
| P-5 | B98120 / HIGH FREQUENCY RADIOS | P-5a, P-21 | | | 634 / 21.696 | 1,620 / 50.713 | 914 / 33.164 | 2,241 / 72.313 | - / - | 2,241 / 72.313 |
| P-5 | B98121 / SMALL UNIT AND EMERGENCY LOCATOR COMMUNICATIONS | P-5a | | | 8,651 / 56.228 | 6,571 / 39.780 | - / - | - / - | - / - | - / - |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **9,347 / 108.556** | **10,471 / 185.302** | **24,242 / 314.376** | **40,773 / 492.001** | **- / -** | **40,773 / 492.001** |

*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 2024 Base procurement dollars in the amount of $492.001 million supports the procurement of equipment in support of Capability Set (CS) Brigade Combat Team (BCT) Fieldings, Multi-Functional Support Brigades (MFSB) and Echelons above Brigade (EAB).

Funding increase in FY 2024 is due to acceleration of SINCGARS and HF Cryptographic modernization.

Low Cost Tactical Radio Replacement (B08105) FY 2024 Base procurement dollars in the amount of $322.368 million supports the procurement of Low Cost Tactical Radio Replacement (Combat Net Radio (CNR)) hardware, data, product performance evaluations, non-recurring integration, initial spares, logistics support, fielding and SEPM.

Tactical Communications Components (B08111) FY 2024 Base procurement dollars in the amount of $74.828 million funds procurements and fielding of ITN Capability Sets that includes equipment approved as part of the overarching Capability Set process. This includes such items as Line Of Site and Link 16 Radios, Battalion Tactical Radio Integration Kits, dual headsets, software support, and associated fielding and support equipment.

Communication Gateways (B98111) FY 2024 Base procurement dollars in the amount of $22.492 million funds procurements and fielding of ITN Capability Sets to include communication gateways, ancillaries, software support, software licenses, technical data, fielding, platform integration and SEPM.

HF Radio (B98120) FY 2024 Base procurement dollars in the amount of $72.313 million will support the procurement of HF radios, vehicle integration kits, Crypto Modernization efforts, ancillaries, initial spares, fielding, and SEPM.

Small Unit and Emergency Locator Communications (B98121) has no funding request in FY 2024. In FY 2023, Funds in Small Unit and Emergency Locator Communications, SSN B98121 were realigned into Tactical Communication Components, SSN B08111 to support ITN CS21/23 Rapid Fielding.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 9164BU8100 / COTS Communications Equipment | **Item Number / Title [DODIC]:** B08105 / Low Cost Tactical Radio Replacement (LCTRR) |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | 2,064 | 13,033 | 34,220 | - | 34,220 |
| Gross/Weapon System Cost *($ in Millions)* | - | 51.632 | 158.798 | 322.368 | - | 322.368 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | - | 51.632 | 158.798 | 322.368 | - | 322.368 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **-** | **51.632** | **158.798** | **322.368** | **-** | **322.368** |
| *(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)* | - | 25.016 | 12.184 | 9.420 | - | 9.420 |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| Low Cost Tactical Radio Replacement (LCTRR)(†) | - | - | - | 11.866 | 2,621 | 31.100 | 9.102 | 13,033 | 118.630 | 8.147 | 34,220 | 278.795 | - | - | - | 8.147 | 34,220 | 278.795 |
| *Subtotal: Recurring Cost* | - | - | - | - | - | *31.100* | - | - | *118.630* | - | - | *278.795* | - | - | - | - | - | *278.795* |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| LCTRR Evaluation Hardware | - | - | - | 11.869 | 160 | 1.899 | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Non Recurring Cost* | - | - | - | - | - | *1.899* | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Hardware Cost* | **-** | **-** | **-** | **-** | **-** | ***32.999*** | **-** | **-** | ***118.630*** | **-** | **-** | ***278.795*** | **-** | **-** | **-** | **-** | **-** | ***278.795*** |
| Logistics Cost | | | | | | | | | | | | | | | | | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| NRE Integration | - | - | - | - | - | - | - | - | 2.000 | - | - | 2.550 | - | - | - | - | - | 2.550 |
| *Subtotal: Non Recurring Cost* | - | - | - | - | - | - | - | - | *2.000* | - | - | *2.550* | - | - | - | - | - | *2.550* |
| *Subtotal: Logistics Cost* | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | ***2.000*** | **-** | **-** | ***2.550*** | **-** | **-** | **-** | **-** | **-** | ***2.550*** |
| Support - Data Cost | | | | | | | | | | | | | | | | | | |
| Support Data Data | - | - | - | - | - | 10.174 | - | - | 23.173 | - | - | 4.663 | - | - | - | - | - | 4.663 |
| *Subtotal: Support - Data Cost* | **-** | **-** | **-** | **-** | **-** | ***10.174*** | **-** | **-** | ***23.173*** | **-** | **-** | ***4.663*** | **-** | **-** | **-** | **-** | **-** | ***4.663*** |
| Support - Fielding Cost | | | | | | | | | | | | | | | | | | |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 9164BU8100 / COTS Communications Equipment | **Item Number / Title [DODIC]:** B08105 / Low Cost Tactical Radio Replacement (LCTRR) |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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) |
| Fielding | - | - | - | - | - | 0.340 | - | - | 2.035 | - | - | 8.524 | - | - | - | - | - | 8.524 |
| *Subtotal: Support - Fielding Cost* | **-** | **-** | **-** | **-** | **-** | ***0.340*** | **-** | **-** | ***2.035*** | **-** | **-** | ***8.524*** | **-** | **-** | **-** | **-** | **-** | ***8.524*** |
| Support - Initial Spares and Repair Parts Cost | | | | | | | | | | | | | | | | | | |
| Initial Spares and Repair Parts | - | - | - | - | - | 2.172 | - | - | 5.844 | - | - | 13.736 | - | - | - | - | - | 13.736 |
| *Subtotal: Support - Initial Spares and Repair Parts Cost* | **-** | **-** | **-** | **-** | **-** | ***2.172*** | **-** | **-** | ***5.844*** | **-** | **-** | ***13.736*** | **-** | **-** | **-** | **-** | **-** | ***13.736*** |
| Support - Logistics Cost | | | | | | | | | | | | | | | | | | |
| Integrated Logistics Support | - | - | - | - | - | 0.050 | - | - | 0.117 | - | - | 0.847 | - | - | - | - | - | 0.847 |
| *Subtotal: Support - Logistics Cost* | **-** | **-** | **-** | **-** | **-** | ***0.050*** | **-** | **-** | ***0.117*** | **-** | **-** | ***0.847*** | **-** | **-** | **-** | **-** | **-** | ***0.847*** |
| Support - System Engineering Cost | | | | | | | | | | | | | | | | | | |
| System Engineering | - | - | - | - | - | 3.156 | - | - | 6.958 | - | - | 10.449 | - | - | - | - | - | 10.449 |
| *Subtotal: Support - System Engineering Cost* | **-** | **-** | **-** | **-** | **-** | ***3.156*** | **-** | **-** | ***6.958*** | **-** | **-** | ***10.449*** | **-** | **-** | **-** | **-** | **-** | ***10.449*** |
| Support - System Test and Evaluation Cost | | | | | | | | | | | | | | | | | | |
| Test and Evaluation Support | - | - | - | - | - | 2.740 | - | - | 0.045 | - | - | 2.809 | - | - | - | - | - | 2.809 |
| *Subtotal: Support - System Test and Evaluation Cost* | **-** | **-** | **-** | **-** | **-** | ***2.740*** | **-** | **-** | ***0.045*** | **-** | **-** | ***2.809*** | **-** | **-** | **-** | **-** | **-** | ***2.809*** |
| **Gross/Weapon System Cost** | **-** | **-** | **-** | **25.016** | **2,064** | **51.632** | **12.184** | **13,033** | **158.798** | **9.420** | **34,220** | **322.368** | **-** | **-** | **-** | **9.420** | **34,220** | **322.368** |

**Remarks:**

Low Cost Tactical Radio Replacement (B08105) FY 2024 Base procurement dollars in the amount of $322.368 million supports the procurement of Low Cost Tactical Radio Replacement (Combat Net Radio (CNR)) hardware, data, product performance evaluations, non-recurring integration, initial spares, logistics support, fielding and SEPM.

Funding increase in FY 2024 is due to acceleration of SINCGARS Cryptographic modernization.

Fielding Cost: Increase is to support the planned new equipment training and fielding of the radio quantities procured in FY 2023.
Logistics Cost: Increase is due to the significant increase of radio quantities procured in FY 2023 and depot level activity will need to surge in FY 2024 to meet demand of incoming radio deliveries.
System Test and Evaluation Cost: Initial product performance evaluations and NSA certifications were funded in FY 2022. The initial results were provided throughout FY 2023 to support follow-on product verification testing, EW/Survivability and Fires platform assessments in FY 2024.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 9164BU8100 / COTS Communications Equipment | **Item Number / Title [DODIC]:** B08105 / Low Cost Tactical Radio Replacement (LCTRR) |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | 2,064 | 13,033 | 34,220 | - | 34,220 |
| | Total Obligation Authority | 51.632 | 158.798 | 322.368 | - | 322.368 |
| **Total: Secondary Distribution** | **Quantity** | **2,064** | **13,033** | **34,220** | **-** | **34,220** |
| | **Total Obligation Authority** | **51.632** | **158.798** | **322.368** | **-** | **322.368** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 32 | P-1 Line Item Number / Title: 9164BU8100 / COTS Communications Equipment | Item Number / Title [DODIC]: B08105 / Low Cost Tactical Radio Replacement (LCTRR) |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Low Cost Tactical Radio Replacement (LCTRR)(†) | | 2022 | Thales Defense and Security, Inc. / Clarksburg, MD | C / FFP | ACC | Mar 2022 | Apr 2024 | 1,310 | 11.866 | N | | |
| Low Cost Tactical Radio Replacement (LCTRR)(†) | | 2022 | L3 Harris Technologies, Inc. / Rochester, NY | C / FFP | ACC | Mar 2022 | Apr 2024 | 1,311 | 11.866 | N | | |
| Low Cost Tactical Radio Replacement (LCTRR)(†) | | 2023 | TBD / TBD | C / FFP | ACC | Apr 2023 | Apr 2024 | 13,033 | 9.102 | N | | |
| Low Cost Tactical Radio Replacement (LCTRR)(†) | | 2024 | TBD / TBD | C / FFP | ACC | Mar 2024 | Oct 2024 | 34,220 | 8.147 | N | | |

(†) indicates the presence of a P-21

**Remarks:**
The acquisition strategy leverage a multiple vendor contract award to meet production quantities needed for fielding to NSA cryptographic modernization goals. Future delivery order quantity splits will be based upon competition and final contract award. Manufacturers for the Low Cost Tactical Radio (LCTRR) Combat Net Radio (CNR) IDIQ contracts are Harris Radio Corp (Rochester, NY) and Thales Defense and Security, Inc. (Clarksburg, MD).

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 9164BU8100 / COTS Communications Equipment | **Item Number / Title [DODIC]:** B08105 / Low Cost Tactical Radio Replacement (LCTRR) |

| Cost Elements (Units in Thousands) | | | | | | | Fiscal Year 2022 | | | | | | | | | | | | Fiscal Year 2023 | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Calendar Year 2022 | | | | | | | | | | | | | | Calendar Year 2023 | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2021 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Low Cost Tactical Radio Replacement (LCTRR) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2022 | ARMY | 1.310 | .000 | 1.310 | | | | | | A - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.310 |
| | 3 | 2022 | ARMY | 1.311 | .000 | 1.311 | | | | | | A - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.311 |
| | 1 | 2023 | ARMY | 13.033 | .000 | 13.033 | | | | | | | | | | | | | | | | | | A - | - | - | - | - | - | 13.033 |
| | 1 | 2024 | ARMY | 34.220 | .000 | 34.220 | | | | | | | | | | | | | | | | | | | | | | | | 34.220 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 9164BU8100 / COTS Communications Equipment | **Item Number / Title [DODIC]:** B08105 / Low Cost Tactical Radio Replacement (LCTRR) |

| Cost Elements (Units in Thousands) | | | | | | | Fiscal Year 2024 | | | | | | | | | | | | Fiscal Year 2025 | | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Calendar Year 2024 | | | | | | | | | | | | | | Calendar Year 2025 | | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2023 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Low Cost Tactical Radio Replacement (LCTRR) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2022 | ARMY | 1.310 | .000 | 1.310 | - | - | - | - | - | - | .450 | .527 | .333 | | | | | | | | | | | | | | | | .000 |
| | 3 | 2022 | ARMY | 1.311 | .000 | 1.311 | - | - | - | - | - | - | .450 | .527 | .334 | | | | | | | | | | | | | | | | .000 |
| | 1 | 2023 | ARMY | 13.033 | .000 | 13.033 | - | - | - | - | - | - | 1.500 | 2.000 | 2.000 | 2.500 | 2.500 | 2.533 | | | | | | | | | | | | | .000 |
| | 1 | 2024 | ARMY | 34.220 | .000 | 34.220 | | | | | | A - | - | - | - | - | - | - | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 | 2.220 | | | | .000 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 9164BU8100 / COTS Communications Equipment | **Item Number / Title [DODIC]:** B08105 / Low Cost Tactical Radio Replacement (LCTRR) |

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Initial | | | | Reorder | | | |
| | | MSR For 2024 | 1-8-5 For 2024 | MAX For 2024 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | TBD - TBD | 120 | 1,000 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Thales Defense and Security, Inc. - Clarksburg, MD | 60 | 500 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | L3 Harris Technologies, Inc. - Rochester, NY | 60 | 500 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**Remarks:**
FY 2022: Combat Net Radio Delivery Order 1, awarded 25 March 2022 to both L3Harris and Thales Defense Security Industries. The first deliverable of non-recurring hardware is the 160 First Article Test (FAT) units scheduled to deliver 3Q FY 2023 through 1Q FY 2024. The remaining deliveries of production radios to begin upon government acceptance of FAT results and NSA certifications in 3Q FY 2024.

FY 2023: Due to the significant increase in the LCTRR budget and radio procurement quantities, it is expected that there will be a ramp-up of vendor delivery quantities.

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

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 9164BU8100 / COTS Communications Equipment | **Item Number / Title [DODIC]:** B08111 / TACTICAL COMMUNICATIONS COMPONENTS |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | 144 | 10,253 | 4,290 | - | 4,290 |
| Gross/Weapon System Cost *($ in Millions)* | - | 16.812 | 81.565 | 74.828 | - | 74.828 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | - | 16.812 | 81.565 | 74.828 | - | 74.828 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **-** | **16.812** | **81.565** | **74.828** | **-** | **74.828** |
| *(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)* | - | 116.750 | 7.955 | 17.442 | - | 17.442 |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| ITN Line of Sight Radios(†) | - | - | - | 8.169 | 130 | 1.062 | 4.879 | 10,253 | 50.026 | 3.587 | 4,290 | 15.390 | - | - | - | 3.587 | 4,290 | 15.390 |
| *Subtotal: Recurring Cost* | - | - | - | - | - | *1.062* | - | - | *50.026* | - | - | *15.390* | - | - | - | - | - | *15.390* |
| *Subtotal: Hardware Cost* | **-** | **-** | **-** | **-** | **-** | ***1.062*** | **-** | **-** | ***50.026*** | **-** | **-** | ***15.390*** | **-** | **-** | **-** | **-** | **-** | ***15.390*** |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Enterprise Software Support/Maintenance | - | - | - | - | - | - | - | - | 0.515 | - | - | 0.590 | - | - | - | - | - | 0.590 |
| *Subtotal: Recurring Cost* | - | - | - | - | - | - | - | - | *0.515* | - | - | *0.590* | - | - | - | - | - | *0.590* |
| *Subtotal: Software Cost* | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | ***0.515*** | **-** | **-** | ***0.590*** | **-** | **-** | **-** | **-** | **-** | ***0.590*** |
| Logistics Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Logistics Sustainment | - | - | - | - | - | 0.061 | - | - | 1.659 | - | - | 3.661 | - | - | - | - | - | 3.661 |
| *Subtotal: Recurring Cost* | - | - | - | - | - | *0.061* | - | - | *1.659* | - | - | *3.661* | - | - | - | - | - | *3.661* |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Integration | - | - | - | - | - | 7.123 | - | - | 7.719 | - | - | 35.093 | - | - | - | - | - | 35.093 |
| *Subtotal: Non Recurring Cost* | - | - | - | - | - | *7.123* | - | - | *7.719* | - | - | *35.093* | - | - | - | - | - | *35.093* |
| *Subtotal: Logistics Cost* | **-** | **-** | **-** | **-** | **-** | ***7.184*** | **-** | **-** | ***9.378*** | **-** | **-** | ***38.754*** | **-** | **-** | **-** | **-** | **-** | ***38.754*** |
| Launch Cost | | | | | | | | | | | | | | | | | | |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 9164BU8100 / COTS Communications Equipment | **Item Number / Title [DODIC]:** B08111 / TACTICAL COMMUNICATIONS COMPONENTS |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| Out of Warranty Repair | - | - | - | - | - | - | - | - | 0.262 | - | - | 0.348 | - | - | - | - | - | 0.348 |
| *Subtotal: Recurring Cost* | - | - | - | - | - | - | - | - | *0.262* | - | - | *0.348* | - | - | - | - | - | *0.348* |
| *Subtotal: Launch Cost* | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | ***0.262*** | **-** | **-** | ***0.348*** | **-** | **-** | **-** | **-** | **-** | ***0.348*** |
| Support - Data Cost | | | | | | | | | | | | | | | | | | |
| Support Data Data | - | - | - | - | - | 0.042 | - | - | 0.136 | - | - | 2.261 | - | - | - | - | - | 2.261 |
| *Subtotal: Support - Data Cost* | **-** | **-** | **-** | **-** | **-** | ***0.042*** | **-** | **-** | ***0.136*** | **-** | **-** | ***2.261*** | **-** | **-** | **-** | **-** | **-** | ***2.261*** |
| Support - Fielding Cost | | | | | | | | | | | | | | | | | | |
| Fielding | - | - | - | - | - | 6.395 | - | - | 7.329 | - | - | 8.029 | - | - | - | - | - | 8.029 |
| *Subtotal: Support - Fielding Cost* | **-** | **-** | **-** | **-** | **-** | ***6.395*** | **-** | **-** | ***7.329*** | **-** | **-** | ***8.029*** | **-** | **-** | **-** | **-** | **-** | ***8.029*** |
| Support - Initial Spares and Repair Parts Cost | | | | | | | | | | | | | | | | | | |
| Initial Spares and Repair Parts | - | - | - | - | - | 0.106 | - | - | 5.558 | - | - | 3.110 | - | - | - | - | - | 3.110 |
| *Subtotal: Support - Initial Spares and Repair Parts Cost* | **-** | **-** | **-** | **-** | **-** | ***0.106*** | **-** | **-** | ***5.558*** | **-** | **-** | ***3.110*** | **-** | **-** | **-** | **-** | **-** | ***3.110*** |
| Support - System Engineering Cost | | | | | | | | | | | | | | | | | | |
| System Engineering | - | - | - | - | - | 1.846 | - | - | 6.508 | - | - | 6.089 | - | - | - | - | - | 6.089 |
| *Subtotal: Support - System Engineering Cost* | **-** | **-** | **-** | **-** | **-** | ***1.846*** | **-** | **-** | ***6.508*** | **-** | **-** | ***6.089*** | **-** | **-** | **-** | **-** | **-** | ***6.089*** |
| Support - System Test and Evaluation Cost | | | | | | | | | | | | | | | | | | |
| Test and Evaluation Support | - | - | - | - | - | 0.177 | - | - | 1.855 | - | - | 0.259 | - | - | - | - | - | 0.259 |
| *Subtotal: Support - System Test and Evaluation Cost* | **-** | **-** | **-** | **-** | **-** | ***0.177*** | **-** | **-** | ***1.855*** | **-** | **-** | ***0.259*** | **-** | **-** | **-** | **-** | **-** | ***0.259*** |
| **Gross/Weapon System Cost** | **-** | **-** | **-** | **116.750** | **144** | **16.812** | **7.955** | **10,253** | **81.565** | **17.442** | **4,290** | **74.828** | **-** | **-** | **-** | **17.442** | **4,290** | **74.828** |

**Remarks:**

Tactical Communications Components (B08111) provide for several communication components in support of the ITN which integrates the Army's current tactical applications, services and communications with commercial network components and transport capabilities to form a more flexible, resilient network environment for tactical warfighting with joint and coalition partners. Components include but are not limited to: Link 16, LOS, BLOS, and Advanced Networking Waveforms (ANWf) capable radios (e.g. TSM). Tactical Communications Components supports capability set procurements, platform integration and fielding.

The LOS unit cost is comprised of multiple components. Quantities are dependent upon capability set requirements and unit types which will vary impacting unit cost.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 9164BU8100 / COTS Communications Equipment | **Item Number / Title [DODIC]:** B08111 / TACTICAL COMMUNICATIONS COMPONENTS |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

FY 2024 Base procurement dollars in the amount of $74.828 million funds procurements and fielding of ITN Capability Sets that includes equipment approved as part of the overarching Capability Set process. This includes such items as Line Of Site and Link 16 Radios, Battalion Tactical Radio Integration Kits, dual headsets, software support, and associated fielding and support equipment.

Non-Recurring Production: Integration (MRAP All-Terrain Vehicle (MATV), Joint Light Tactical Vehicle (JLTV); Stryker Brigade Combat Teams (SBCT), Armored Brigade Combat Teams (ABCT)). Cost increase from FY 2023 to FY 2024 due to ABCT integration (Total split between Gateways and TCC).

Recurring Hardware: HW Procurement (Headsets, TW875, TW950, Link16 Handheld, TSM SC Radios, Merlin Power Wedges), 5YR warranties, DLA/GSA Fee.

Software Cost: Cost of ATRAX software for Link 16 Handhelds, TCNO ATOM Support (Software Maintenance). ATRAX software cost increase due to greater quantity of Link 16 HHs being procured in FY 2024.

Logistics Sustainment: Out of warranty repairs, ECPs, Contractor Logistics Support, and RSCs. Cost increase from FY 2023 to FY 2024 due to additional engineering efforts in support of production.

Data: Technical Data, Manuals, Certifications/Accreditations. The purchase of the data packages in FY 2024 causes a significant cost increase from FY 2023.

Fielding: NET Labor, Travel, and Fielding. ITN Integration Facility (I2F) Fielding Support, 4 SBCTs and 1 Div HQ to be fielded in FY 2023 and FY 2024. FY 2023 - 2024 cost increase due to continued fielding of FY 2023 procurements.

Initial Spares: Initial spare components to support end item fielding, Tobyhanna Army Depot (TYAD) stock to build HW spare stock levels; DLA/GSA surcharge. Quantities are 10% of procurement quantities.

Systems Engineering: Costs for Matrix Government and Systems Engineering and Technical Assistance (SETA) contract labor and travel for system management and control, Program Management Office (PMO).

System Test & Evaluation: Includes MITRE for managing the Integration and Network Architecture under the RF MTA, Authority to Operate (ATO), and performance testing of COTS items.

Funds in this program were realigned in part from program Small Unit and Emergency Locator Communications, SSN B98121 to support ITN CS21/23 Rapid Fielding.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | 144 | 10,253 | 4,290 | - | 4,290 |
| | Total Obligation Authority | 16.812 | 81.565 | 74.828 | - | 74.828 |
| **Total: Secondary Distribution** | **Quantity** | **144** | **10,253** | **4,290** | **-** | **4,290** |
| | **Total Obligation Authority** | **16.812** | **81.565** | **74.828** | **-** | **74.828** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 9164BU8100 / COTS Communications Equipment | **Item Number / Title [DODIC]:** B08111 / TACTICAL COMMUNICATIONS COMPONENTS |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ITN Line of Sight Radios(†) | | 2022 | ATLANTIC DIVING SUPPLY, INC. / 621 LYNNHAVEN PKWY STE 160 VIRGINIA BEACH VA 23452-7383 | C / FFP | ACC-APG | Jun 2022 | Aug 2022 | 130 | 8.169 | N | | |
| ITN Line of Sight Radios(†) | | 2023 | TBD / TBD | C / FFP | ACC-APG | Apr 2023 | Jul 2023 | 10,253 | 4.879 | N | | |
| ITN Line of Sight Radios(†) | | 2024 | TBD / TBD | C / FFP | ACC-APG | Apr 2024 | Jul 2024 | 4,290 | 3.587 | N | | |

(†) indicates the presence of a P-21

**Remarks:**
Procures LOS Radios, L16 Radios, Merlin Power wedges and Headsets, in support of ITN Capability Sets.

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 9164BU8100 / COTS Communications Equipment | **Item Number / Title [DODIC]:** B08111 / TACTICAL COMMUNICATIONS COMPONENTS |

| Cost Elements (Units in Thousands) | | | | | | | Fiscal Year 2022 | | | | | | | | | | | | Fiscal Year 2023 | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Calendar Year 2022 | | | | | | | | | | | | | | Calendar Year 2023 | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2021 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| ITN Line of Sight Radios | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2022 | ARMY | .130 | .000 | .130 | | | | | | | | | A - | - | .130 | | | | | | | | | | | | | | .000 |
| | 1 | 2023 | ARMY | 10.253 | .000 | 10.253 | | | | | | | | | | | | | | | | | | | A - | - | - | .900 | .900 | .900 | 7.553 |
| | 1 | 2024 | ARMY | 4.290 | .000 | 4.290 | | | | | | | | | | | | | | | | | | | | | | | | | 4.290 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 9164BU8100 / COTS Communications Equipment | **Item Number / Title [DODIC]:** B08111 / TACTICAL COMMUNICATIONS COMPONENTS |

| Cost Elements (Units in Thousands) | | | | | | | Fiscal Year 2024 | | | | | | | | | | | | Fiscal Year 2025 | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 2024 | | | | | | | | | | | | Calendar Year 2025 | | | | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2023 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| ITN Line of Sight Radios | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2022 | ARMY | .130 | .130 | .000 | | | | | | | | | | | | | | | | | | | | | | | | .000 |
| | 1 | 2023 | ARMY | 10.253 | 2.700 | 7.553 | .900 | .900 | .900 | .900 | .900 | .900 | .861 | .900 | .392 | | | | | | | | | | | | | | | .000 |
| | 1 | 2024 | ARMY | 4.290 | .000 | 4.290 | | | | | | | A - | - | - | .800 | .800 | .800 | .800 | .800 | .184 | .106 | | | | | | | | .000 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 9164BU8100 / COTS Communications Equipment | **Item Number / Title [DODIC]:** B08111 / TACTICAL COMMUNICATIONS COMPONENTS |

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Initial | | | | Reorder | | | |
| | | MSR For 2024 | 1-8-5 For 2024 | MAX For 2024 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | TBD - TBD | 10 | 10 | 1,000 | 0 | 0 | 3 | 3 | 0 | 0 | 0 | 0 |
| 2 | ATLANTIC DIVING SUPPLY, INC. - 621 LYNNHAVEN PKWY STE 160 VIRGINIA BEACH VA 23452-7383 | 10 | 10 | 1,000 | 0 | 0 | 3 | 3 | 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).

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 9164BU8100 / COTS Communications Equipment | **Item Number / Title [DODIC]:** B98111 / COMMUNICATIONS GATEWAYS |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 62 | 72 | 42 | 22 | - | 22 |
| Gross/Weapon System Cost *($ in Millions)* | 30.632 | 26.365 | 40.849 | 22.492 | - | 22.492 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 30.632 | 26.365 | 40.849 | 22.492 | - | 22.492 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **30.632** | **26.365** | **40.849** | **22.492** | **-** | **22.492** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | 494.065 | 366.181 | 972.595 | 1,022.364 | - | 1,022.364 |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| Small(†) | - | - | - | - | - | - | 228.000 | 42 | 9.576 | 355.227 | 22 | 7.815 | - | - | - | 355.227 | 22 | 7.815 |
| Radio Gateways Tactical Integration Kits(†) | 128.806 | 62 | 7.986 | 121.154 | 65 | 7.875 | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Recurring Cost* | - | - | *7.986* | - | - | *7.875* | - | - | *9.576* | - | - | *7.815* | - | - | - | - | - | *7.815* |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Ancillaries | - | - | 0.175 | - | - | 0.158 | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Non Recurring Cost* | - | - | *0.175* | - | - | *0.158* | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Hardware Cost* | **-** | **-** | ***8.161*** | **-** | **-** | ***8.033*** | **-** | **-** | ***9.576*** | **-** | **-** | ***7.815*** | **-** | **-** | **-** | **-** | **-** | ***7.815*** |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Software Enterprise Help Desk | - | - | - | - | - | 3.767 | - | - | 5.224 | - | - | 5.405 | - | - | - | - | - | 5.405 |
| Software Maintenance | - | - | - | - | - | 6.439 | - | - | 20.000 | - | - | - | - | - | - | - | - | - |
| *Subtotal: Recurring Cost* | - | - | - | - | - | *10.206* | - | - | *25.224* | - | - | *5.405* | - | - | - | - | - | *5.405* |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Software Enterprise Licenses | - | - | 16.910 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 9164BU8100 / COTS Communications Equipment | **Item Number / Title [DODIC]:** B98111 / COMMUNICATIONS GATEWAYS |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 Total | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) |
| *Subtotal: Non Recurring Cost* | - | - | *16.910* | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Software Cost* | **-** | **-** | ***16.910*** | **-** | **-** | ***10.206*** | **-** | **-** | ***25.224*** | **-** | **-** | ***5.405*** | **-** | **-** | **-** | **-** | **-** | ***5.405*** |
| Logistics Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Out of Warranty Repairs | - | - | - | - | - | 0.600 | - | - | 0.045 | - | - | 0.060 | - | - | - | - | - | 0.060 |
| *Subtotal: Recurring Cost* | - | - | - | - | - | *0.600* | - | - | *0.045* | - | - | *0.060* | - | - | - | - | - | *0.060* |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Integration | - | - | 2.083 | - | - | 1.418 | - | - | 1.200 | - | - | 3.304 | - | - | - | - | - | 3.304 |
| Logistics Sustainment ECPs | - | - | - | - | - | - | - | - | 0.932 | - | - | 1.357 | - | - | - | - | - | 1.357 |
| *Subtotal: Non Recurring Cost* | - | - | *2.083* | - | - | *1.418* | - | - | *2.132* | - | - | *4.661* | - | - | - | - | - | *4.661* |
| *Subtotal: Logistics Cost* | **-** | **-** | ***2.083*** | **-** | **-** | ***2.018*** | **-** | **-** | ***2.177*** | **-** | **-** | ***4.721*** | **-** | **-** | **-** | **-** | **-** | ***4.721*** |
| Support - Fielding Cost | | | | | | | | | | | | | | | | | | |
| Fielding | - | - | 0.941 | - | - | 0.354 | - | - | 1.657 | - | - | 2.063 | - | - | - | - | - | 2.063 |
| *Subtotal: Support - Fielding Cost* | **-** | **-** | ***0.941*** | **-** | **-** | ***0.354*** | **-** | **-** | ***1.657*** | **-** | **-** | ***2.063*** | **-** | **-** | **-** | **-** | **-** | ***2.063*** |
| Support - Initial Spares and Repair Parts Cost | | | | | | | | | | | | | | | | | | |
| Initial Spares and Repair Parts | - | - | - | - | - | 0.788 | - | - | 1.064 | - | - | 0.958 | - | - | - | - | - | 0.958 |
| *Subtotal: Support - Initial Spares and Repair Parts Cost* | **-** | **-** | **-** | **-** | **-** | ***0.788*** | **-** | **-** | ***1.064*** | **-** | **-** | ***0.958*** | **-** | **-** | **-** | **-** | **-** | ***0.958*** |
| Support - System Engineering Cost | | | | | | | | | | | | | | | | | | |
| System Engineering | - | - | 2.537 | - | - | 4.966 | - | - | 1.151 | - | - | 1.530 | - | - | - | - | - | 1.530 |
| *Subtotal: Support - System Engineering Cost* | **-** | **-** | ***2.537*** | **-** | **-** | ***4.966*** | **-** | **-** | ***1.151*** | **-** | **-** | ***1.530*** | **-** | **-** | **-** | **-** | **-** | ***1.530*** |
| **Gross/Weapon System Cost** | **494.065** | **62** | **30.632** | **366.181** | **72** | **26.365** | **972.595** | **42** | **40.849** | **1,022.364** | **22** | **22.492** | **-** | **-** | **-** | **1,022.364** | **22** | **22.492** |

**Remarks:**

Communication Gateways (B98111) provide critical voice and data communication bridging across multiple echelons. The Link 16 Gateway is a rapidly deployable Air/Ground LOS and SATCOM system. Radio gateway tactical integration kits are for routing and switching between various waveforms. Gateway functions in Tactical Operations Centers. The communication gateways support capability set procurements, platform integration and fielding.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 9164BU8100 / COTS Communications Equipment | **Item Number / Title [DODIC]:** B98111 / COMMUNICATIONS GATEWAYS |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

The Link 16 Gateway increase in unit cost is due to procurement of more Move Out/Jump Off Expeditionary Tactical Gateways (MOJOs). In previous years, this line has been comprised of purchasing battalion (BN) Tactical Radio Integration Kits (KITs) and MOJOs. As MOJOs have a higher unit cost, increasing the percentage of MOJOs increases the unit cost.

FY 2024 Base procurement dollars in the amount of $22.492 million procures communication gateways, ancillaries, platform integration, TRAX Help Desk, technical data, fielding and SEPM in support of the ITN Capability Set fielding.

Non-Recurring Production: Integration (MATV, JLTV; SBCT, ABCT). FY 2023 to FY 2024 increase due to Gateways funding ABCT integration (Total split between Gateways and TCC lines).

Recurring Hardware: Procurement of Mini Mojos, 5-year warranty (included in unit cost), and GSA Surcharge. FY 2023 to FY 2024 unit cost increase is due to a larger number of Mini Mojos being procured in FY 2023. Unit Cost increases as we procure less quantities.

Software Cost: Includes TRAX Enterprise Help Desk, ITN SNC TRAX Annual Support, TRAX JADC2 Software Support & Services.

Logistics Sustainment: Out of Warranty Repairs (Mini Mojos), Contractor Logistics Support (CLS) Support Labor, TYAD Support, ECPs. FY 2023 to FY 2024 cost increase due to increase number of systems in the field; FY 2024 includes additional engineering efforts in support of production.

Fielding: New Equipment Training Labor, Travel, and Fielding. Cost increase from FY 2023 to FY 2024 supports the planned fielding of the gateway quantities procured in FY 2023.

Initial Spares: Initial spare components fielding, with stock going to TYAD to build spare stock levels; GSA surcharge; Spare 10% of procurement quantities.

Systems Engineering: Costs for Matrix Government and SETA contract labor and travel for system management and control, PMO, and BN TRIK Transition labor.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | 72 | 42 | 22 | - | 22 |
| | Total Obligation Authority | 26.365 | 40.849 | 22.492 | - | 22.492 |
| **Total: Secondary Distribution** | **Quantity** | **72** | **42** | **22** | **-** | **22** |
| | **Total Obligation Authority** | **26.365** | **40.849** | **22.492** | **-** | **22.492** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 32 | P-1 Line Item Number / Title: 9164BU8100 / COTS Communications Equipment | Item Number / Title [DODIC]: B98111 / COMMUNICATIONS GATEWAYS |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Small(†) | | 2023 | TBD/TBD / TBD/TBD | C / FFP | Aberdeen Proving Ground, MD | Apr 2023 | Oct 2023 | 42 | 228.000 | N | | |
| Small(†) | | 2024 | TBD/TBD / TBD/TBD | C / FFP | Aberdeen Proving ground, MD | Apr 2024 | Oct 2024 | 22 | 355.227 | N | | |
| Radio Gateways Tactical Integration Kits | | 2022 | ATLANTIC DIVING SUPPLY, INC. / 621 LYNNHAVEN PKWY STE 160 VIRGINIA BEACH VA 23452-7383 USA | C / FFP | Aberdeen Proving Ground, MD | Jun 2022 | Oct 2022 | 65 | 121.154 | N | Sep 2021 | Dec 2021 |

(†) indicates the presence of a P-21

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 9164BU8100 / COTS Communications Equipment | **Item Number / Title [DODIC]:** B98111 / COMMUNICATIONS GATEWAYS |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2022 | | | | | | | | | | | | Fiscal Year 2023 | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Calendar Year 2022 | | | | | | | | | | | | | | Calendar Year 2023 | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2021 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Small | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2023 | ARMY | 42 | 0 | 42 | | | | | | | | | | | | | | | | | | | A - | - | - | - | - | - | 42 |
| | 1 | 2024 | ARMY | 22 | 0 | 22 | | | | | | | | | | | | | | | | | | | | | | | | | 22 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 9164BU8100 / COTS Communications Equipment | **Item Number / Title [DODIC]:** B98111 / COMMUNICATIONS GATEWAYS |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2024 | | | | | | | | | | | | Fiscal Year 2025 | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Calendar Year 2024 | | | | | | | | | | | | | | Calendar Year 2025 | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2023 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Small | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2023 | ARMY | 42 | 0 | 42 | 22 | 10 | 10 | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | 2024 | ARMY | 22 | 0 | 22 | | | | | | | A - | - | - | - | - | - | 8 | 8 | 6 | | | | | | | | | 0 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 9164BU8100 / COTS Communications Equipment | **Item Number / Title [DODIC]:** B98111 / COMMUNICATIONS GATEWAYS |

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Initial | | | | Reorder | | | |
| | | MSR For 2024 | 1-8-5 For 2024 | MAX For 2024 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | TBD/TBD - TBD/TBD | 2 | 2 | 22 | 0 | 0 | 6 | 6 | 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).

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 9164BU8100 / COTS Communications Equipment | **Item Number / Title [DODIC]:** B98120 / HIGH FREQUENCY RADIOS |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 634 | 1,620 | 914 | 2,241 | - | 2,241 |
| Gross/Weapon System Cost *($ in Millions)* | 21.696 | 50.713 | 33.164 | 72.313 | - | 72.313 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 21.696 | 50.713 | 33.164 | 72.313 | - | 72.313 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **21.696** | **50.713** | **33.164** | **72.313** | **-** | **72.313** |
| *(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)* | 34.221 | 31.304 | 36.284 | 32.268 | - | 32.268 |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| High Frequency Radios[†] | 27.476 | 634 | 17.420 | 26.249 | 1,620 | 42.523 | 28.842 | 914 | 26.362 | 28.346 | 2,241 | 63.524 | - | - | - | 28.346 | 2,241 | 63.524 |
| *Subtotal: Recurring Cost* | - | - | *17.420* | - | - | *42.523* | - | - | *26.362* | - | - | *63.524* | - | - | - | - | - | *63.524* |
| *Subtotal: Hardware Cost* | **-** | **-** | ***17.420*** | **-** | **-** | ***42.523*** | **-** | **-** | ***26.362*** | **-** | **-** | ***63.524*** | **-** | **-** | **-** | **-** | **-** | ***63.524*** |
| Support - Fielding Cost | | | | | | | | | | | | | | | | | | |
| Fielding | - | - | 1.189 | - | - | 2.472 | - | - | 2.591 | - | - | 2.766 | - | - | - | - | - | 2.766 |
| *Subtotal: Support - Fielding Cost* | **-** | **-** | ***1.189*** | **-** | **-** | ***2.472*** | **-** | **-** | ***2.591*** | **-** | **-** | ***2.766*** | **-** | **-** | **-** | **-** | **-** | ***2.766*** |
| Support - Initial Spares and Repair Parts Cost | | | | | | | | | | | | | | | | | | |
| Initial Spares and Repair Parts | - | - | 1.606 | - | - | 4.029 | - | - | 1.387 | - | - | 1.921 | - | - | - | - | - | 1.921 |
| *Subtotal: Support - Initial Spares and Repair Parts Cost* | **-** | **-** | ***1.606*** | **-** | **-** | ***4.029*** | **-** | **-** | ***1.387*** | **-** | **-** | ***1.921*** | **-** | **-** | **-** | **-** | **-** | ***1.921*** |
| Support - System Engineering Cost | | | | | | | | | | | | | | | | | | |
| System Engineering | - | - | 0.998 | - | - | 1.284 | - | - | 2.411 | - | - | 3.635 | - | - | - | - | - | 3.635 |
| *Subtotal: Support - System Engineering Cost* | **-** | **-** | ***0.998*** | **-** | **-** | ***1.284*** | **-** | **-** | ***2.411*** | **-** | **-** | ***3.635*** | **-** | **-** | **-** | **-** | **-** | ***3.635*** |
| Support - System Test and Evaluation Cost | | | | | | | | | | | | | | | | | | |
| Test and Evaluation Support | - | - | 0.483 | - | - | 0.405 | - | - | 0.413 | - | - | 0.468 | - | - | - | - | - | 0.468 |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 32 | P-1 Line Item Number / Title: 9164BU8100 / COTS Communications Equipment | Item Number / Title [DODIC]: B98120 / HIGH FREQUENCY RADIOS |
| 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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 Total | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) |
| *Subtotal: Support - System Test and Evaluation Cost* | - | - | *0.483* | - | - | *0.405* | - | - | *0.413* | - | - | *0.468* | - | - | - | - | - | *0.468* |
| **Gross/Weapon System Cost** | **34.221** | **634** | **21.696** | **31.304** | **1,620** | **50.713** | **36.284** | **914** | **33.164** | **32.268** | **2,241** | **72.313** | **-** | **-** | **-** | **32.268** | **2,241** | **72.313** |

**Remarks:**

HF Radios (B98120) support the long distance, wide area voice and data communications for ground, air-to-ground, and fixed position mission command while at the halt or on the move. HF can augment or replace SATCOM in operational environments where SATCOM is degraded or denied. HF radios acquisition approach is based on a Class II Engineering Change Proposal (ECP) that will utilize existing Commercial-Off-The-Shelf (COTS)/Non-Developmental Item (NDI) radios to perform a technology refresh of the current HF Radio/Transmitter (R/T) to mitigate crypto-modernization and obsolescence issues.

HF Radio (B98120) FY 2024 Base procurement dollars in the amount of $72.313 million will support the procurement of HF radios, vehicle integration kits, ancillaries, initial spares, fielding, and SEPM.

Funding increase in FY 2024 is due to acceleration of HF Cryptographic modernization.

HW Recurring Cost: Operational radios (all discounted), conversion kits, Navy fee. Increase from FY 2023 to FY 2024 due to increase in radio procurements, acceleration of HF Cryptographic modernization.

Fielding Costs: NET/NEF, TYAD support, shipping (TYAD and MFIPS). Increase from FY 2023 to FY 2024 due to a greater number of ancillary items being procured in FY24 in support of fielding.

Spares: Spares (5% for radios, 2.5% for conversion kits) and Navy fee; radios are also all discounts. FY 2023 to FY 2024 Increase due to additional quantity of spares being procured in support of support fielding.

Systems Engineering Costs: The increase is for System Management and SETA requirements which support the program office in managing cost, schedule, and performance.

Systems Test and Evaluation: Network evaluation facility (on-going support).

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | 1,620 | 914 | 2,241 | - | 2,241 |
| | Total Obligation Authority | 50.713 | 33.164 | 72.313 | - | 72.313 |
| **Total: Secondary Distribution** | **Quantity** | **1,620** | **914** | **2,241** | **-** | **2,241** |
| | **Total Obligation Authority** | **50.713** | **33.164** | **72.313** | **-** | **72.313** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 32 | P-1 Line Item Number / Title: 9164BU8100 / COTS Communications Equipment | Item Number / Title [DODIC]: B98120 / HIGH FREQUENCY RADIOS |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| High Frequency Radios(†) | | 2022 | L3 HARRIS / Rochester, NY | C / FFP | Rochester, NY | Jun 2022 | Dec 2022 | 1,620 | 26.249 | Y | | |
| High Frequency Radios(†) | | 2023 | L3 HARRIS / Rochester, NY | C / FFP | Rochester, NY | Apr 2023 | Aug 2023 | 914 | 28.842 | Y | | |
| High Frequency Radios(†) | | 2024 | L3 HARRIS / Rochester, NY | C / FFP | Rochester, NY | Apr 2024 | Sep 2024 | 2,241 | 28.346 | Y | | |

(†) indicates the presence of a P-21

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 9164BU8100 / COTS Communications Equipment | **Item Number / Title [DODIC]:** B98120 / HIGH FREQUENCY RADIOS |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2022 | | | | | | | | | | | | Fiscal Year 2023 | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 2022 | | | | | | | | | | | | Calendar Year 2023 | | | | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2021 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| High Frequency Radios | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 634 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2022 | ARMY | 1,620 | 0 | 1,620 | | | | | | | | | A - | - | - | - | - | - | 250 | 250 | 250 | 250 | 250 | 250 | 120 | | | | 0 |
| | 1 | 2023 | ARMY | 914 | 0 | 914 | | | | | | | | | | | | | | | | | | | A - | - | - | - | 150 | 150 | 614 |
| | 1 | 2024 | ARMY | 2,241 | 0 | 2,241 | | | | | | | | | | | | | | | | | | | | | | | | | 2,241 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 32 | P-1 Line Item Number / Title: 9164BU8100 / COTS Communications Equipment | Item Number / Title [DODIC]: B98120 / HIGH FREQUENCY RADIOS |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2024 | | | | | | | | | | | | Fiscal Year 2025 | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 2024 | | | | | | | | | | | | Calendar Year 2025 | | | | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2023 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| High Frequency Radios | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 634 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2022 | ARMY | 1,620 | 1,620 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | 2023 | ARMY | 914 | 300 | 614 | 150 | 150 | 150 | 150 | 14 | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | 2024 | ARMY | 2,241 | 0 | 2,241 | | | | | | | A - | - | - | - | - | 200 | 200 | 1,200 | 200 | 200 | 200 | 41 | | | | | | 0 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 9164BU8100 / COTS Communications Equipment | **Item Number / Title [DODIC]:** B98120 / HIGH FREQUENCY RADIOS |

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Initial | | | | Reorder | | | |
| | | MSR For 2024 | 1-8-5 For 2024 | MAX For 2024 | 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 | L3 HARRIS - Rochester, NY | 12 | 250 | 3,000 | 0 | 0 | 6 | 6 | 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).

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 9164BU8100 / COTS Communications Equipment | **Item Number / Title [DODIC]:** B98121 / SMALL UNIT AND EMERGENCY LOCATOR COMMUNICATIONS |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 8,651 | 6,571 | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 56.228 | 39.780 | - | - | - | - |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 56.228 | 39.780 | - | - | - | - |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **56.228** | **39.780** | **-** | **-** | **-** | **-** |
| *(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)* | 6.500 | 6.054 | - | - | - | - |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| ITN Systems of Radios(†) | 4.916 | 8,651 | 42.528 | 3.370 | 6,571 | 22.143 | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Recurring Cost* | - | - | *42.528* | - | - | *22.143* | - | - | - | - | - | - | - | - | - | - | - | - |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Ancillaries | - | - | 0.687 | - | - | 3.247 | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Non Recurring Cost* | - | - | *0.687* | - | - | *3.247* | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Hardware Cost* | **-** | **-** | ***43.215*** | **-** | **-** | ***25.390*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Logistics Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Logistics Sustainment | - | - | - | - | - | 3.291 | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Recurring Cost* | - | - | - | - | - | *3.291* | - | - | - | - | - | - | - | - | - | - | - | - |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Integration | - | - | 4.645 | - | - | 5.954 | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Non Recurring Cost* | - | - | *4.645* | - | - | *5.954* | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Logistics Cost* | **-** | **-** | ***4.645*** | **-** | **-** | ***9.245*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Support - Data Cost | | | | | | | | | | | | | | | | | | |
| Technical Publications | - | - | 0.300 | - | - | 0.143 | - | - | - | - | - | - | - | - | - | - | - | - |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 9164BU8100 / COTS Communications Equipment | **Item Number / Title [DODIC]:** B98121 / SMALL UNIT AND EMERGENCY LOCATOR COMMUNICATIONS |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 Total | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) |
| *Subtotal: Support - Data Cost* | **-** | **-** | ***0.300*** | **-** | **-** | ***0.143*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Support - Fielding Cost | | | | | | | | | | | | | | | | | | |
| Fielding | - | - | 4.060 | - | - | 3.093 | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Support - Fielding Cost* | **-** | **-** | ***4.060*** | **-** | **-** | ***3.093*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Support - System Engineering Cost | | | | | | | | | | | | | | | | | | |
| System Engineering | - | - | 4.008 | - | - | 1.908 | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Support - System Engineering Cost* | **-** | **-** | ***4.008*** | **-** | **-** | ***1.908*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Gross/Weapon System Cost** | **6.500** | **8,651** | **56.228** | **6.054** | **6,571** | **39.780** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

**Remarks:**
Funds in this program were realigned to program Tactical Communication Components, SSN B08111 to support ITN CS21/23 Rapid Fielding.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | 6,571 | - | - | - | - |
| | Total Obligation Authority | 39.780 | - | - | - | - |
| **Total: Secondary Distribution** | **Quantity** | **6,571** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **39.780** | **-** | **-** | **-** | **-** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 9164BU8100 / COTS Communications Equipment | **Item Number / Title [DODIC]:** B98121 / SMALL UNIT AND EMERGENCY LOCATOR COMMUNICATIONS |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ITN Systems of Radios | | 2021 | ATLANTIC DIVING SUPPLY, INC. / 621 LYNNHAVEN PKWY STE 160 VIRGINIA BEACH VA 23452-7383 | C / FFP | Various | Apr 2021 | Oct 2021 | 8,137 | 5.096 | N | | Dec 2020 |
| ITN Systems of Radios | | 2022 | ATLANTIC DIVING SUPPLY, INC. / 621 LYNNHAVEN PKWY STE 160 VIRGINIA BEACH VA 23452-7383 | C / FFP | Various | Jul 2022 | Oct 2022 | 6,571 | 3.370 | N | | Dec 2021 |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 32: Comm - Combat Communications | **P-1 Line Item Number / Title:**<br>9885MA8000 / Family of Med Comm for Combat Casualty Care |
| **ID Code** (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** N/A | **Other Related Program Elements:** 0605013A/DH1 |
| **Line Item MDAP/MAIS Code:** N/A | | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 2,067 | 298 | - | - | - | - | - | - | - | - | - | 2,365 |
| Gross/Weapon System Cost *($ in Millions)* | 615.920 | 10.784 | 7.621 | 1.374 | - | 1.374 | 0.216 | 0.261 | 2.470 | - | - | 638.646 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 615.920 | 10.784 | 7.621 | 1.374 | - | 1.374 | 0.216 | 0.261 | 2.470 | - | - | 638.646 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **615.920** | **10.784** | **7.621** | **1.374** | **-** | **1.374** | **0.216** | **0.261** | **2.470** | **-** | **-** | **638.646** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | 297.978 | 36.188 | - | - | - | - | - | - | - | - | - | 270.041 |

## Description:

In accordance with section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110 - 181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

The Family of Medical Communications for Combat Casualty Care integrates and interfaces Force Health Protection and medical surveillance information with Army Mission Command information technology systems. It fulfills the requirements highlighted in United States Code: Title 10, Subtitle A, Part II, Chapter 55, Section 1074f, mandating the proper documentation of deployed Service members' medical treatment to include associated medical surveillance, enabling each soldier to have a comprehensive, life-long medical record of all illnesses and injuries. The medical events captured will provide the Soldiers' electronic health record as well as data to databases and systems that enable commanders to identify population health trends and outbreaks; reallocate human and materiel resources based on needs; determine if locations are the source of illnesses or injuries; and make better tactical and medical decisions that impact the mission and Soldiers' health.

The Army's legacy health record system (hardware and software) was developed, procured, trained and fielded by the Medical Communications for Combat Casualty Care (MC4) Program (baby SSN MA8046). New requirements for the modernization of the operational electronic health system have been established, providing for the modernization of the Army component of the Defense Healthcare Management Systems (DHMS) Joint Operational Medical Information System (JOMIS) next generation electronic health record (NGEHR) software. The modernization requirement resulted in a modified acquisition strategy and establishment of a new program, Operational Medicine Information System - Army (OMIS-A) (baby SSN B80015) to execute the modernization effort starting in FY 2024. The OMIS-A will be the Army's single Information Management/Information Technology system for automation and digitization efforts for deployable medical forces. It will provide both Joint Service NGEHR as well as Army-specific operational health information technology (OHIT) software that includes tactical medical information capture, electronic streamlined medical logistics, low or no communications medical data capture and retention, worldwide cloud enabled industry standard health management systems, and virtual health consultation. The OMIS-A program will integrate the modernized NGEHR, develop Army-specific OHIT capability as required and, train and deliver the modernized system to Army medical units.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | 234 | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 8.319 | 7.621 | 1.374 | - | 1.374 | 0.216 | 0.261 | 0.828 | - |
| ANG | Quantity | 35 | - | - | - | - | - | - | - | - |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 32: Comm - Combat Communications | **P-1 Line Item Number / Title:** 9885MA8000 / Family of Med Comm for Combat Casualty Care |
| **ID Code** (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** N/A | **Other Related Program Elements:** 0605013A/DH1 |
| **Line Item MDAP/MAIS Code:** N/A | | |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| | Total Obligation Authority | 1.361 | - | - | - | - | - | - | - | - |
| AR | Quantity | 29 | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 1.104 | - | - | - | - | - | - | 1.642 | - |
| **Total: Secondary Distribution** | **Quantity** | **298** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **10.784** | **7.621** | **1.374** | **-** | **1.374** | **0.216** | **0.261** | **2.470** | **-** |

**Justification:**
FY 2024 Base procurement dollars in the amount of $1.374 million procures licenses required for software necessary to deliver capability to deployed Army units. The revised acquisition strategy for the new start program in FY 2024 establishes processes for remote delivery of software capability in lieu of contracted field service representatives. Software capability will be available as required for all medical units in the Active Army, Army Reserve, and Army National Guard.

B80015 is a new start in FY 2024.

In accordance with section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110 - 181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 32: Comm - Combat Communications | **P-1 Line Item Number / Title:**<br>9887B88810 / Army Communications & Electronics |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 89.336 | 78.964 | 41.537 | 52.485 | - | 52.485 | 94.220 | 147.823 | 146.671 | 151.698 | - | 802.734 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 89.336 | 78.964 | 41.537 | 52.485 | - | 52.485 | 94.220 | 147.823 | 146.671 | 151.698 | - | 802.734 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **89.336** | **78.964** | **41.537** | **52.485** | **-** | **52.485** | **94.220** | **147.823** | **146.671** | **151.698** | **-** | **802.734** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |

## Description:

Detailed description and justification can be found in the Classified Congressional Justification Book.

The Communications & Electronic Equipment budget line funds procurement of communications and electronic equipment and other support equipment used in select programs. It also includes all cost integral and necessary to deliver useful end items intended for operational use within the communications and electronics, information dominance and multi-domain battlespace environment.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 78.964 | 41.537 | 52.485 | - | 52.485 | 94.220 | 147.823 | 146.671 | 151.698 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **78.964** | **41.537** | **52.485** | **-** | **52.485** | **94.220** | **147.823** | **146.671** | **151.698** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 32: Comm - Combat Communications | **P-1 Line Item Number / Title:**<br>9887B88810 / Army Communications & Electronics |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | B88820 / Army Communications A | | | | - / 89.336 | - / 78.964 | - / 41.537 | - / 52.485 | - / - | - / 52.485 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **- / 89.336** | **- / 78.964** | **- / 41.537** | **- / 52.485** | **- / -** | **- / 52.485** |

*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 2024 base procurement dollars in the amount of $52.485 million support the procurement of communications and electronic equipment and other support equipment used in select programs. It also included all cost integral and necessary to deliver useful end items intended for operational use within the communications and electronics, information dominance and multi-domain battlespace environment.

| Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 32 | **P-1 Line Item Number / Title:** 9887B88810 / Army Communications & Electronics | **Aggregated Items Title:** B88820 / Army Communications A |

| Item Number / Title [DODIC] | ID CD | MDAP/ MAIS Code | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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) |
| B88820 / Army Communications A | | | - | - | 89.336 | - | - | 78.964 | - | - | 41.537 | - | - | 52.485 | - | - | - | - | - | 52.485 |
| *Secondary Distribution* | | | | | | | | | | | | | | | | | | | | |
| Army | | | | - | - | | - | 78.964 | | - | 41.537 | | - | 52.485 | | - | - | | - | 52.485 |
| **Total** | | | **-** | **-** | **89.336** | **-** | **-** | **78.964** | **-** | **-** | **41.537** | **-** | **-** | **52.485** | **-** | **-** | **-** | **-** | **-** | **52.485** |

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

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 36: Comm - Intelligence Comm | **P-1 Line Item Number / Title:** 0250BK5284 / CI AUTOMATION ARCHITECTURE-INTEL |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 176.203 | 13.317 | 13.891 | 16.767 | - | 16.767 | 14.244 | 14.415 | 14.662 | 14.872 | - | 278.371 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 176.203 | 13.317 | 13.891 | 16.767 | - | 16.767 | 14.244 | 14.415 | 14.662 | 14.872 | - | 278.371 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **176.203** | **13.317** | **13.891** | **16.767** | **-** | **16.767** | **14.244** | **14.415** | **14.662** | **14.872** | **-** | **278.371** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |

## Description:

This program provides the Army, as a member of the Department of Defense (DoD) Counterintelligence (CI) community, with advanced CI operational equipment to enhance its ability to contour the global threat through significant improvements in information sharing, common situational awareness, and knowledge management in a joint operational environment.

Joint Task Force Guantanamo (JTF-GTMO) Intel IT Systems provide critical intelligence capabilities in support of ongoing detainee operations, military commissions and detainee assessments as directed by OSD. In accordance with directives by OSD and DoD General Counsel on GTMO detainee records, JTF-GTMO is mandated to preserve all detainee relevant data. These systems were originally installed in a contingency nature with the intent of operating.

Sensitive Compartmented Information Facility - Information Technology (SCIF-IT) provides maintenance, manning, and sustainment in support of the Joint Worldwide Information Communications System (JWICS) Top Secret network services for the entire Army. In addition, the project supports Collateral (Secret and below) network services in the Army's military intelligence IT domains.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 13.317 | 13.891 | 16.767 | - | 16.767 | 14.244 | 14.415 | 14.662 | 14.872 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **13.317** | **13.891** | **16.767** | **-** | **16.767** | **14.244** | **14.415** | **14.662** | **14.872** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 36: Comm - Intelligence Comm | **P-1 Line Item Number / Title:** 0250BK5284 / CI AUTOMATION ARCHITECTURE-INTEL |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | BK5284 / CI AUTOMATION ARCHITECTURE-INTEL | | | | - / 176.203 | - / 13.317 | - / 13.891 | - / 16.767 | - / - | - / 16.767 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **- / 176.203** | **- / 13.317** | **- / 13.891** | **- / 16.767** | **- / -** | **- / 16.767** |

*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 2024 Base procurement dollars in the amount of $16.767 million procures the following efforts:

FY 2024 Base procurement dollars in the amount of $14.084 million supports the Department of Defense Intelligence Information System (DODIIS) - compliant CI and Human Intelligence (HUMINT) material solutions to support implementation of case management, threat management information systems, and information processing systems at Service, Major Command (MACOM) and user level Army Intelligence sites. Funding also provides specialized equipment necessary to support worldwide CI operations and investigation missions. Funding also procures Army Intelligence-Related Information Technology Systems and Networks. This effort will provide life-cycle replacement for critical information technology systems to include Joint Worldwide Intelligence Communications Systems (JWICS) required to support global Army intelligence operations.

FY 2024 Base Prog/Bud-Guantanamo Bay (BGMO) procurement dollars in the amount of $2.683 million supports CI Automation Architecture - Intel requirements.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 36 | **P-1 Line Item Number / Title:** 0250BK5284 / CI AUTOMATION ARCHITECTURE-INTEL | **Item Number / Title [DODIC]:** BK5284 / CI AUTOMATION ARCHITECTURE-INTEL |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 176.203 | 13.317 | 13.891 | 16.767 | - | 16.767 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 176.203 | 13.317 | 13.891 | 16.767 | - | 16.767 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **176.203** | **13.317** | **13.891** | **16.767** | **-** | **16.767** |
| *(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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| CERP Servers | 58.807 | 316 | 18.583 | 23.425 | 73 | 1.710 | 23.425 | 73 | 1.710 | - | - | 2.103 | - | - | - | - | - | 2.103 |
| CERP Storage | 42.230 | 161 | 6.799 | 111.250 | 40 | 4.450 | 111.250 | 40 | 4.450 | - | - | 5.342 | - | - | - | - | - | 5.342 |
| CERP Routers | 58.685 | 127 | 7.453 | 31.360 | 50 | 1.568 | 31.360 | 50 | 1.568 | - | - | 1.905 | - | - | - | - | - | 1.905 |
| CERP Switches | 239.301 | 348 | 83.277 | 32.790 | 157 | 5.148 | 32.790 | 157 | 5.148 | - | - | 6.249 | - | - | - | - | - | 6.249 |
| Non-MTOE Automation Equipment | 12,018.200 | 5 | 60.091 | 441.000 | 1 | 0.441 | 1,015.000 | 1 | 1.015 | - | - | 1.168 | - | - | - | - | - | 1.168 |
| *Subtotal: Recurring Cost* | - | - | *176.203* | - | - | *13.317* | - | - | *13.891* | - | - | *16.767* | - | - | - | - | - | *16.767* |
| *Subtotal: Hardware Cost* | **-** | **-** | ***176.203*** | **-** | **-** | ***13.317*** | **-** | **-** | ***13.891*** | **-** | **-** | ***16.767*** | **-** | **-** | **-** | **-** | **-** | ***16.767*** |
| **Gross/Weapon System Cost** | **-** | **-** | **176.203** | **-** | **-** | **13.317** | **-** | **-** | **13.891** | **-** | **-** | **16.767** | **-** | **-** | **-** | **-** | **-** | **16.767** |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 13.317 | 13.891 | 16.767 | - | 16.767 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **13.317** | **13.891** | **16.767** | **-** | **16.767** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 36: Comm - Intelligence Comm | **P-1 Line Item Number / Title:** 0256K61010 / Defense Military Deception Initiative |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 16 | - | - | - | - | - | - | - | - | - | - | 16 |
| Gross/Weapon System Cost *($ in Millions)* | 26.825 | 5.207 | - | - | - | - | - | - | - | - | - | 32.032 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 26.825 | 5.207 | - | - | - | - | - | - | - | - | - | 32.032 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **26.825** | **5.207** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **32.032** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | 1,676.563 | - | - | - | - | - | - | - | - | - | - | 2,002.000 |

## Description:

The Defense Military Deception Initiative (DMDI) program integrates procurement prototypes with Component programs for acquisition, sustainment and maintenance.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 5.207 | - | - | - | - | - | - | - | - |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **5.207** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

**Justification:**
K61010 has no funding request in FY 2024.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 36: Comm - Intelligence Comm | **P-1 Line Item Number / Title:** 0287BZ6100 / MULTI-DOMAIN 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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | - | 20.095 | 20.637 | 119.989 | - | 119.989 | 227.150 | 88.876 | 93.103 | 57.818 | - | 627.668 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | - | 20.095 | 20.637 | 119.989 | - | 119.989 | 227.150 | 88.876 | 93.103 | 57.818 | - | 627.668 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **-** | **20.095** | **20.637** | **119.989** | **-** | **119.989** | **227.150** | **88.876** | **93.103** | **57.818** | **-** | **627.668** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |

## Description:

Multi-Domain Intelligence (MDI) is the Army Intelligence Enterprise's overarching modernization framework that drives MI modernization priorities to field a ready Army Intelligence team supporting Mission Command against all threats in Multi-domain Operations (MDO) by FY 2028. The MDI framework will enable intelligence professionals to execute the intelligence cycle and associated doctrinal functions with increased speed, precision, and accuracy in both competition and conflict. The framework's emphasis on modernizing sensors, enhancing data management practices, and advancing analytical tradecraft through technology will support commanders' ability to make sound, timely decisions, placing friendly forces in a position of decisive advantage. The Multi-Domain Intelligence funding supports a number of different activities required for Army Intelligence operations.

The Intelligence Applications and Integration (Intel Apps) Program is a software-centric, platform agnostic ACAT III Program that will provide the Next Generation intelligence capabilities aligned to the National Defense Strategy and Multi-Domain Operations by enabling intelligence professionals to work through the intelligence cycle with increased speed, precision and accuracy. The Intel Apps Program will synchronize applications (including All Source, Information Collection, Weather effects, and Intelligence Support to Targeting, Signals Intelligence (SIGINT) and Geospatial Intelligence (GEOINT)) to be integrated into the Command Post Computing Environment (CPCE) architecture thus eliminating redundant, stove-piped, and resource-intensive hardware deployed by multiple warfighting functions.

The MDI program supports the modernization of Geospatial Intelligence (GEOINT) capabilities currently being used in the Army by purchasing the latest and most effective hardware and software available. The emphasis for adding these and all future Intel Apps capabilities to the Army will be by leveraging commercial items to the maximum extent possible. The Army will leverage proven technology as a means of providing capabilities in the fastest and most efficient means possible.

The MDI program supports the Tactical Intelligence Node (TIN) and will be expanding the Basis of Issue of CD1 systems via the procurement of 850 systems across multiple Army echelons, to include US Army Special Operations Command.

The MDI program supports the procurement of software licenses for the Army Intelligence Data Platform (AIDP)/CD2 Program, which is a commercial item acquisition to modernize the Army Intelligence Data Enterprise with data warehousing and advanced analytical capabilities in support of worldwide operations across multiple echelons, but primarily focused at the Strategic echelon.

The MDI program supports the procurement and fielding of Top Secret and Above (TSABI) Cross Domain Systems required to exchange information between classified networks. The Cross Domain Solution Suite (CDSS) is the hub allowing analysts to transfer data, information, and products across networks operating at different security levels.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 36: Comm - Intelligence Comm | **P-1 Line Item Number / Title:**<br>0287BZ6100 / MULTI-DOMAIN 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

The MDI program supports the upgrade, modification, and Technical Refresh of current Army Intelligence Ground Stations. The Ground Station Modification includes the Tactical-Intelligence Ground Station (TGS) and the Operational Intelligence Ground Station (OGS). The TGS primary mission is as a target acquisition subsystem and performs Processing, Exploitation and Dissemination (PED) execution. The OGS provides CORPS, Army Forces/Joint Forces Land Component Commander and/or Joint Task Force Commanders a DCGS-A Ground Station for OCONUS, Theater, Coalition, and National ISR Sensor Systems. The OGS provides access to enhanced sensor data, improved analyst tools, and technology upgrades ensuring battlefield awareness and targeting capability.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 20.095 | 20.637 | 119.989 | - | 119.989 | 227.150 | 88.876 | 93.103 | 57.818 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **20.095** | **20.637** | **119.989** | **-** | **119.989** | **227.150** | **88.876** | **93.103** | **57.818** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 36: Comm - Intelligence Comm | **P-1 Line Item Number / Title:** 0287BZ6100 / MULTI-DOMAIN 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 | |

| Exhibits Schedule | | | | | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | BZ6111 / INTELLIGENCE APPS | | | | - / - | - / 20.095 | - / 20.637 | - / - | - / - | - / - |
| P-5 | K26111 / INTELLIGENCE APPLICATIONS | | | | - / - | - / - | - / - | - / 32.729 | - / - | - / 32.729 |
| P-5 | K26222 / GEOSPATIAL INTELLIGENCE | | | | - / - | - / - | - / - | - / 12.460 | - / - | - / 12.460 |
| P-5 | K26333 / TACTICAL INTELLIGENCE NODE (TIN) (CD1) | | | | - / - | - / - | - / - | - / 19.164 | - / - | - / 19.164 |
| P-5 | K26444 / ARMY INTELLIGENCE DATA PLATFORM (AIDP) (CD2) | | | | - / - | - / - | - / - | - / 17.464 | - / - | - / 17.464 |
| P-5 | K26555 / CROSS DOMAIN SOLUTION SUITE (CDSS) MODIFICATIONS | | | | - / - | - / - | - / - | - / 6.926 | - / - | - / 6.926 |
| P-5 | K26666 / GROUND STATION MODIFICATIONS | | | | - / - | - / - | - / - | - / 31.246 | - / - | - / 31.246 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **- / -** | **- / 20.095** | **- / 20.637** | **- / 119.989** | **- / -** | **- / 119.989** |

*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 2024 base procurement dollars in the amount of $119.989 million support the following efforts:

a) K26111 - Acquisition of Intelligence Application software, maintenance and licenses to be integrated on CPCE-equipped units or fielded on other platforms (e.g., Cloud); fielding and training support of Intel Apps.

b) K26222 - Purchase of modernized Geospatial Workstations (GWS) hardware and software to continue to provide GEOINT capabilities efficiently and effectively.

c) K26333 - Acquisition of CD1 systems, expanding the Basis of Issue to Army Brigades and USASOC, in support of Multi-Domain Task Force requirements in support of world-wide operations.

d) K2S444 - Army Intelligence Data Platform (AIDP) (CD2) supports requirements to modernize the Army Intelligence Data Enterprise capabilities.

e) K26555 - Cross Domain Solution Suite (CDSS) Modifications: Purchase of new Raise The Bar (RTB) hardware /software (licenses), and on-site installation; NRE, logistics, property transfer, and shipping; as well as fielding and training. These upgrades will ensure fielded systems are in compliance with current RTB requirements for remote administration, load balancing, and enhanced communications capability.

e) K26666 - Support efforts of Ground Station Modernization: Purchase of new HW configuration upgrades and for the technical refresh purchase of new state of the art processors, storage devices, network upgrades / communications data-link antennas to include the Aerial Layer Element (ALE), tactical radios, an enhanced ECU as well as SW upgrades, licensing, and integration (HW/SW); NRE, logistics, property transfer, and shipping; and on-site fielding and training.

Funds in program SSNs K26111, K26222, K26333, K26444, K26555, K26666 are a realignment of funds from program SSN BZ6111.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 36 | **P-1 Line Item Number / Title:** 0287BZ6100 / MULTI-DOMAIN INTELLIGENCE | **Item Number / Title [DODIC]:** BZ6111 / INTELLIGENCE APPS |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | - | 20.095 | 20.637 | - | - | - |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | - | 20.095 | 20.637 | - | - | - |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **-** | **20.095** | **20.637** | **-** | **-** | **-** |
| *(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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| GWS Refresh | - | - | - | - | - | 4.140 | - | - | 4.872 | - | - | - | - | - | - | - | - | - |
| Plotter refresh | - | - | - | - | - | 0.264 | - | - | 0.269 | - | - | - | - | - | - | - | - | - |
| *Subtotal: Recurring Cost* | - | - | - | - | - | *4.404* | - | - | *5.141* | - | - | - | - | - | - | - | - | - |
| *Subtotal: Hardware Cost* | **-** | **-** | **-** | **-** | **-** | ***4.404*** | **-** | **-** | ***5.141*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Software Maintenance | - | - | - | - | - | 2.714 | - | - | 3.184 | - | - | - | - | - | - | - | - | - |
| Software licenses | - | - | - | - | - | 4.644 | - | - | 5.203 | - | - | - | - | - | - | - | - | - |
| Software Engineering | - | - | - | - | - | 0.800 | - | - | 0.600 | - | - | - | - | - | - | - | - | - |
| Intel Apps Software | - | - | - | - | - | 6.783 | - | - | 5.469 | - | - | - | - | - | - | - | - | - |
| *Subtotal: Recurring Cost* | - | - | - | - | - | *14.941* | - | - | *14.456* | - | - | - | - | - | - | - | - | - |
| *Subtotal: Software Cost* | **-** | **-** | **-** | **-** | **-** | ***14.941*** | **-** | **-** | ***14.456*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Support - System Engineering Cost | | | | | | | | | | | | | | | | | | |
| System Engineering | - | - | - | - | - | 0.375 | - | - | 0.275 | - | - | - | - | - | - | - | - | - |
| *Subtotal: Support - System Engineering Cost* | **-** | **-** | **-** | **-** | **-** | ***0.375*** | **-** | **-** | ***0.275*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Support - Training Cost | | | | | | | | | | | | | | | | | | |
| Equipment | - | - | - | - | - | 0.375 | - | - | 0.765 | - | - | - | - | - | - | - | - | - |
| *Subtotal: Support - Training Cost* | **-** | **-** | **-** | **-** | **-** | ***0.375*** | **-** | **-** | ***0.765*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 36 | **P-1 Line Item Number / Title:** 0287BZ6100 / MULTI-DOMAIN INTELLIGENCE | **Item Number / Title [DODIC]:** BZ6111 / INTELLIGENCE APPS |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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** | - | - | - | - | - | 20.095 | - | - | 20.637 | - | - | - | - | - | - | - | - | - |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 20.095 | 20.637 | - | - | - |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **20.095** | **20.637** | **-** | **-** | **-** |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 36 | **P-1 Line Item Number / Title:** 0287BZ6100 / MULTI-DOMAIN INTELLIGENCE | **Item Number / Title [DODIC]:** K26111 / INTELLIGENCE APPLICATIONS |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | - | - | - | 32.729 | - | 32.729 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | - | - | - | 32.729 | - | 32.729 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **-** | **-** | **-** | **32.729** | **-** | **32.729** |
| *(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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| INTEL APPS EDGE NODE | - | - | - | - | - | - | - | - | - | 300.000 | 20 | 6.000 | - | - | - | 300.000 | 20 | 6.000 |
| *Subtotal: Recurring Cost* | - | - | - | - | - | - | - | - | - | - | - | *6.000* | - | - | - | - | - | *6.000* |
| *Subtotal: Hardware Cost* | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | ***6.000*** | **-** | **-** | **-** | **-** | **-** | ***6.000*** |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| INTEL APPS SW | - | - | - | - | - | - | - | - | - | 160.773 | 110 | 17.685 | - | - | - | 160.773 | 110 | 17.685 |
| INTEL APPS ENTERPRISE SW | - | - | - | - | - | - | - | - | - | 60.000 | 80 | 4.800 | - | - | - | 60.000 | 80 | 4.800 |
| *Subtotal: Recurring Cost* | - | - | - | - | - | - | - | - | - | - | - | *22.485* | - | - | - | - | - | *22.485* |
| *Subtotal: Software Cost* | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | ***22.485*** | **-** | **-** | **-** | **-** | **-** | ***22.485*** |
| Support - Fielding Cost | | | | | | | | | | | | | | | | | | |
| Fielding | - | - | - | - | - | - | - | - | - | - | - | 2.104 | - | - | - | - | - | 2.104 |
| *Subtotal: Support - Fielding Cost* | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | ***2.104*** | **-** | **-** | **-** | **-** | **-** | ***2.104*** |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Government Management | - | - | - | - | - | - | - | - | - | - | - | 2.140 | - | - | - | - | - | 2.140 |
| *Subtotal: Support - Program Management Cost* | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | ***2.140*** | **-** | **-** | **-** | **-** | **-** | ***2.140*** |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 36 | **P-1 Line Item Number / Title:** 0287BZ6100 / MULTI-DOMAIN INTELLIGENCE | **Item Number / Title [DODIC]:** K26111 / INTELLIGENCE APPLICATIONS |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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** | - | - | - | - | - | - | - | - | - | - | - | **32.729** | - | - | - | - | - | **32.729** |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | - | - | 32.729 | - | 32.729 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **-** | **-** | **32.729** | **-** | **32.729** |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 36 | **P-1 Line Item Number / Title:** 0287BZ6100 / MULTI-DOMAIN INTELLIGENCE | **Item Number / Title [DODIC]:** K26222 / GEOSPATIAL INTELLIGENCE |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | - | - | - | 12.460 | - | 12.460 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | - | - | - | 12.460 | - | 12.460 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **-** | **-** | **-** | **12.460** | **-** | **12.460** |
| *(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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| GWS Refresh | - | - | - | - | - | - | - | - | - | 245.044 | 45 | 11.027 | - | - | - | 245.044 | 45 | 11.027 |
| *Subtotal: Recurring Cost* | - | - | - | - | - | - | - | - | - | - | - | *11.027* | - | - | - | - | - | *11.027* |
| *Subtotal: Hardware Cost* | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | ***11.027*** | **-** | **-** | **-** | **-** | **-** | ***11.027*** |
| Support - System Engineering Cost | | | | | | | | | | | | | | | | | | |
| System Engineering | - | - | - | - | - | - | - | - | - | - | - | 1.433 | - | - | - | - | - | 1.433 |
| *Subtotal: Support - System Engineering Cost* | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | ***1.433*** | **-** | **-** | **-** | **-** | **-** | ***1.433*** |
| **Gross/Weapon System Cost** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **12.460** | **-** | **-** | **-** | **-** | **-** | **12.460** |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | - | - | 12.460 | - | 12.460 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **-** | **-** | **12.460** | **-** | **12.460** |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 36 | **P-1 Line Item Number / Title:** 0287BZ6100 / MULTI-DOMAIN INTELLIGENCE | **Item Number / Title [DODIC]:** K26333 / TACTICAL INTELLIGENCE NODE (TIN) (CD1) |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | - | - | - | 19.164 | - | 19.164 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | - | - | - | 19.164 | - | 19.164 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **-** | **-** | **-** | **19.164** | **-** | **19.164** |
| *(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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| Tactical Intelligence Node CD1 Hardware | - | - | - | - | - | - | - | - | - | 17.272 | 850 | 14.681 | - | - | - | 17.272 | 850 | 14.681 |
| *Subtotal: Recurring Cost* | - | - | - | - | - | - | - | - | - | - | - | *14.681* | - | - | - | - | - | *14.681* |
| *Subtotal: Hardware Cost* | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | ***14.681*** | **-** | **-** | **-** | **-** | **-** | ***14.681*** |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| CD1 Software | - | - | - | - | - | - | - | - | - | - | - | 4.484 | - | - | - | - | - | 4.484 |
| *Subtotal: Recurring Cost* | - | - | - | - | - | - | - | - | - | - | - | *4.484* | - | - | - | - | - | *4.484* |
| *Subtotal: Software Cost* | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | ***4.484*** | **-** | **-** | **-** | **-** | **-** | ***4.484*** |
| **Gross/Weapon System Cost** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **19.164** | **-** | **-** | **-** | **-** | **-** | **19.164** |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | - | - | 19.164 | - | 19.164 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **-** | **-** | **19.164** | **-** | **19.164** |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 36 | **P-1 Line Item Number / Title:** 0287BZ6100 / MULTI-DOMAIN INTELLIGENCE | **Item Number / Title [DODIC]:** K26444 / ARMY INTELLIGENCE DATA PLATFORM (AIDP) (CD2) |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | - | - | - | 17.464 | - | 17.464 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | - | - | - | 17.464 | - | 17.464 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **-** | **-** | **-** | **17.464** | **-** | **17.464** |
| *(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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| CD2 Cloud Support/ Software | - | - | - | - | - | - | - | - | - | - | - | 15.000 | - | - | - | - | - | 15.000 |
| *Subtotal: Recurring Cost* | - | - | - | - | - | - | - | - | - | - | - | *15.000* | - | - | - | - | - | *15.000* |
| *Subtotal: Software Cost* | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | ***15.000*** | **-** | **-** | **-** | **-** | **-** | ***15.000*** |
| Support - System Engineering Cost | | | | | | | | | | | | | | | | | | |
| System Engineering | - | - | - | - | - | - | - | - | - | - | - | 2.464 | - | - | - | - | - | 2.464 |
| *Subtotal: Support - System Engineering Cost* | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | ***2.464*** | **-** | **-** | **-** | **-** | **-** | ***2.464*** |
| **Gross/Weapon System Cost** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **17.464** | **-** | **-** | **-** | **-** | **-** | **17.464** |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | - | - | 17.464 | - | 17.464 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **-** | **-** | **17.464** | **-** | **17.464** |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 36 | **P-1 Line Item Number / Title:** 0287BZ6100 / MULTI-DOMAIN INTELLIGENCE | **Item Number / Title [DODIC]:** K26555 / CROSS DOMAIN SOLUTION SUITE (CDSS) MODIFICATIONS |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | - | - | - | 6.926 | - | 6.926 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | - | - | - | 6.926 | - | 6.926 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **-** | **-** | **-** | **6.926** | **-** | **6.926** |
| *(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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| CDSS Hardware | - | - | - | - | - | - | - | - | - | 38.500 | 100 | 3.850 | - | - | - | 38.500 | 100 | 3.850 |
| *Subtotal: Recurring Cost* | - | - | - | - | - | - | - | - | - | - | - | *3.850* | - | - | - | - | - | *3.850* |
| *Subtotal: Hardware Cost* | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | ***3.850*** | **-** | **-** | **-** | **-** | **-** | ***3.850*** |
| Support - System Engineering Cost | | | | | | | | | | | | | | | | | | |
| System Engineering | - | - | - | - | - | - | - | - | - | - | - | 3.076 | - | - | - | - | - | 3.076 |
| *Subtotal: Support - System Engineering Cost* | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | ***3.076*** | **-** | **-** | **-** | **-** | **-** | ***3.076*** |
| **Gross/Weapon System Cost** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **6.926** | **-** | **-** | **-** | **-** | **-** | **6.926** |

**Remarks:**

The Cross Domain Solution Suite (CDSS) is the hub allowing analysts to transfer data, information, and products across networks operating at different security levels. Currently, the CDSS is accredited for Top Secret to Secret message transfer. The CDSS upgrade replaces the legacy Tactical Communication Support Processor (TCSP) software suite with the raise-the-bar (RTB) compliant software and hardware. The Core Tactical CDSS software suite includes the High Speed Guard (HSG) for message filtering/transfer of formatted messages (i.e., United States Message Text Format (USMTF)) and the Trusted Gateway System (TGS) for unformatted messages (i.e., PDF, Microsoft Office, Power Point, etc), along with the Enhanced Communication Gateway System (ECGS) for message routing. FORSCOM leverages CDSS capabilities to receive and disseminate mission data sets in support of war fighter exercises requiring a low-to-high or high-to-low transfer.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 36 | **P-1 Line Item Number / Title:** 0287BZ6100 / MULTI-DOMAIN INTELLIGENCE | **Item Number / Title [DODIC]:** K26555 / CROSS DOMAIN SOLUTION SUITE (CDSS) MODIFICATIONS |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | - | - | 6.926 | - | 6.926 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **-** | **-** | **6.926** | **-** | **6.926** |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 36 | **P-1 Line Item Number / Title:** 0287BZ6100 / MULTI-DOMAIN INTELLIGENCE | **Item Number / Title [DODIC]:** K26666 / GROUND STATION MODIFICATIONS |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | - | - | - | 31.246 | - | 31.246 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | - | - | - | 31.246 | - | 31.246 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **-** | **-** | **-** | **31.246** | **-** | **31.246** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | - | - | - | - |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| OGS Tech Refresh | - | - | - | - | - | - | - | - | - | 2,400.000 | 2 | 4.800 | - | - | - | 2,400.000 | 2 | 4.800 |
| TGS Tech Refresh | - | - | - | - | - | - | - | - | - | 1,250.000 | 15 | 18.750 | - | - | - | 1,250.000 | 15 | 18.750 |
| *Subtotal: Recurring Cost* | - | - | - | - | - | - | - | - | - | - | - | *23.550* | - | - | - | - | - | *23.550* |
| *Subtotal: Hardware Cost* | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | ***23.550*** | **-** | **-** | **-** | **-** | **-** | ***23.550*** |
| Support - System Engineering Cost | | | | | | | | | | | | | | | | | | |
| System Engineering | - | - | - | - | - | - | - | - | - | - | - | 7.696 | - | - | - | - | - | 7.696 |
| *Subtotal: Support - System Engineering Cost* | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | ***7.696*** | **-** | **-** | **-** | **-** | **-** | ***7.696*** |
| **Gross/Weapon System Cost** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **31.246** | **-** | **-** | **-** | **-** | **-** | **31.246** |

**Remarks:**

The Ground Station Modification includes the Tactical-Intelligence Ground Station (TGS) and the Operational Intelligence Ground Station (OGS). The TGS primary mission is as a target acquisition subsystem; it deploys as a combat multiplier, enabling the BCT/DIV/CORPS S2/G2 elements to receive, correlate, process, store, and display actionable Geospatial Intelligence (GEOINT) Data in support of Indications and Warnings (I&W) at the tactical (BCT) level. The TGS performs Processing, Exploitation and Dissemination (PED) execution answering the maneuver commander's priority intelligence requirements (PIR) and decision making process in the conduct of unified land operations (ULO). The OGS provides CORPS, Army Forces/Joint Forces Land Component Commander and/or Joint Task Force Commanders a DCGS-A Ground Station for OCONUS, Theater, Coalition, and National ISR Sensor Systems. As part of the DCGS-A/Defense Intelligence Information Enterprise (DI2E), the OGS makes sensor data, information, and intelligence, discoverable and usable by analysts throughout the ISR community, from
tactical (Corps and Aerial Exploitation Battalions (AEB)) to national levels. The OGS provides access to enhanced sensor data, improved analyst tools, and technology upgrades ensuring battlefield awareness and targeting capability.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 36 | **P-1 Line Item Number / Title:** 0287BZ6100 / MULTI-DOMAIN INTELLIGENCE | **Item Number / Title [DODIC]:** K26666 / GROUND STATION MODIFICATIONS |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | - | - | 31.246 | - | 31.246 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **-** | **-** | **31.246** | **-** | **31.246** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 64: Information Security | **P-1 Line Item Number / Title:** 0122TA0600 / Information System Security Program-ISSP |

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

**Line Item MDAP/MAIS Code:** N/A

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | 36 | - | - | - | - | - | - | - | Continuing | Continuing |
| Gross/Weapon System Cost *($ in Millions)* | 1,557.976 | 0.987 | 1.019 | 0.701 | - | 0.701 | 0.880 | 0.852 | 0.692 | 0.644 | Continuing | Continuing |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 1,557.976 | 0.987 | 1.019 | 0.701 | - | 0.701 | 0.880 | 0.852 | 0.692 | 0.644 | Continuing | Continuing |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **1,557.976** | **0.987** | **1.019** | **0.701** | **-** | **0.701** | **0.880** | **0.852** | **0.692** | **0.644** | **Continuing** | **Continuing** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | 28.306 | - | - | - | - | - | - | - | Continuing | Continuing |

## Description:

The Information Systems Security Program funding line supports the Army's Network Strategy.

The Information Systems Security Program (ISSP) supports the Army's Communication Security (COMSEC) modernization initiative to include the Army Key Management Infrastructure (AKMI) supporting the Total Force. The ISSP collects COMSEC requirements, procures and fields solutions, key management capabilities, Information Assurance (IA) / Cyber tools and associated hardware infrastructure to secure the Department of Defense Information Network (DoDIN) against evolving cyber threats.

The ISSP supports the identification and allocation of new and emerging COMSEC capabilities required to protect Army's architectures and to replace current and legacy cryptographic systems with technologically advanced (network centric/DoDIN compliant) devices. AKMI is a unified, scalable, interoperable, and trusted infrastructure providing net-centric key management services to systems that rely on cryptography, serving Department of Defense (DoD) and the broader cryptographic community.

Both the ISSP and AKMI programs ensure Army keeps pace with the Chairman of the Joint Chiefs of Staff and Joint Requirements Oversight Council directed cryptographic modernization, advanced key management and network centric performance capability mandates.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | 36 | - | - | - | - | - | - | - |
| | Total Obligation Authority | 0.987 | 1.019 | 0.701 | - | 0.701 | 0.880 | 0.852 | 0.692 | 0.644 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **36** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **0.987** | **1.019** | **0.701** | **-** | **0.701** | **0.880** | **0.852** | **0.692** | **0.644** |

**Justification:**

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 64: Information Security | **P-1 Line Item Number / Title:**<br>0122TA0600 / Information System Security Program-ISSP | |
| **ID Code** (A=Service Ready, B=Not Service Ready): A | **Program Elements for Code B Items:** N/A | **Other Related Program Elements:** 0303140A |
| **Line Item MDAP/MAIS Code:** N/A | | |

FY 2024 Base procurement dollars in the amount of $0.701 million supports automated capability to conduct COMSEC and hardware infrastructure modernization oversight, perform requirement and Army Command Plan validation. Funds support responding to operational mission needs and permits prioritization of COMSEC requirements. Provides for life cycle refresh of equipment to support mandated cybersecurity requirements to secure the DoDIN, such as Defense Information System Agency (DISA) Security Technical Implementation Guides (STIGs), Risk Management Framework (RMF) controls, and to meet Department of Defense (DOD) requirements.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 64: Information Security | **P-1 Line Item Number / Title:** 0125B96000 / Communications Security (COMSEC) |

| ID Code (A=Service Ready, B=Not Service Ready): A | Program Elements for Code B Items: 0605144A | Other Related Program Elements: 0303140A |
|---|---|---|

**Line Item MDAP/MAIS Code:** N/A

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 42,747 | 18,827 | 17,369 | 22,907 | - | 22,907 | 19,736 | 20,293 | 18,660 | 20,013 | - | 180,552 |
| Gross/Weapon System Cost *($ in Millions)* | 734.489 | 126.273 | 125.692 | 159.712 | - | 159.712 | 148.597 | 149.255 | 149.325 | 148.353 | - | 1,741.696 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 734.489 | 126.273 | 125.692 | 159.712 | - | 159.712 | 148.597 | 149.255 | 149.325 | 148.353 | - | 1,741.696 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **734.489** | **126.273** | **125.692** | **159.712** | **-** | **159.712** | **148.597** | **149.255** | **149.325** | **148.353** | **-** | **1,741.696** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | 17.182 | 6.707 | 7.237 | 6.972 | - | 6.972 | 7.529 | 7.355 | 8.002 | 7.413 | - | 9.647 |

## Description:

This funding line supports the Army Modernization Priorities in support of LOE 1, Unified Network.

Battlefield communications require Communication Security (COMSEC) to be mission capable. Without COMSEC, warfighter communications cannot operate at National Security Agency (NSA) classification levels of SECRET and TOP SECRET. The COMSEC program consists of two sub-programs: COMSEC Cryptographic Systems (CCS), Army Key Management Infrastructure (AKMI).

Project B96002: COMSEC Cryptographic Systems (CCS) Program procures and fields NSA products that encrypt communication. Encryption is required to ensure that adversaries cannot decrypt, eavesdrop, or distort Soldier communication. CCS consists of a range of capacity products spanning from a high-capacity network encryptor for an entire military base to a tabletop secure phone. CCS prices vary based on product capacity. Without CCS, secure communications of classified data are not possible.

Project B96004: The Army Key Management Infrastructure (AKMI) delivers the NSA cryptographic keys to systems that require keys for encrypted communications. AKMI is the Army's implementation of the NSA KMI program for COMSEC key management, control, planning, and distribution. Without this product acquisition, Warfighters are required to manually receive their cryptographic products by traveling (flying or driving) to COMSEC account locations to manually obtain cryptographic keys. AKMI includes the Management Client (MGC) Nodes, Over the Network Key software (Intermediate Application (iApp)), Automated Communications Engineering Software (ACES), Simple Key Loader (SKL), and Next Generation Load Device (NGLD) Family.

The Approved Acquisition Objective (AAO) for AKMI is 1,330 for ACES, 528 MGCs, and 144,000 for AKMS (Fill Devices); COMSEC Crypto Systems is 272,100 (Encryption Devices).

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | 14,121 | 13,027 | 17,181 | - | 17,181 | 12,836 | 13,115 | 11,947 | 12,827 |
| | Total Obligation Authority | 94.704 | 94.268 | 119.785 | - | 119.785 | 98.854 | 99.409 | 99.076 | 98.384 |
| ANG | Quantity | 2,824 | 2,605 | 3,436 | - | 3,436 | 4,927 | 5,148 | 4,848 | 5,185 |
| | Total Obligation Authority | 18.942 | 18.854 | 23.957 | - | 23.957 | 34.943 | 34.990 | 35.563 | 35.217 |
| AR | Quantity | 1,882 | 1,737 | 2,290 | - | 2,290 | 1,973 | 2,030 | 1,865 | 2,001 |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 64: Information Security | **P-1 Line Item Number / Title:**<br>0125B96000 / Communications Security (COMSEC) |

| ID Code (A=Service Ready, B=Not Service Ready): A | Program Elements for Code B Items: 0605144A | Other Related Program Elements: 0303140A |
|---|---|---|

**Line Item MDAP/MAIS Code:** N/A

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| | Total Obligation Authority | 12.627 | 12.570 | 15.970 | - | 15.970 | 14.800 | 14.856 | 14.686 | 14.752 |
| **Total: Secondary Distribution** | **Quantity** | **18,827** | **17,369** | **22,907** | **-** | **22,907** | **19,736** | **20,293** | **18,660** | **20,013** |
| | **Total Obligation Authority** | **126.273** | **125.692** | **159.712** | **-** | **159.712** | **148.597** | **149.255** | **149.325** | **148.353** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 64: Information Security | **P-1 Line Item Number / Title:** 0125B96000 / Communications Security (COMSEC) |

| ID Code (A=Service Ready, B=Not Service Ready): A | Program Elements for Code B Items: 0605144A | Other Related Program Elements: 0303140A |
|---|---|---|

**Line Item MDAP/MAIS Code:** N/A

| Exhibits Schedule | | | | | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | B96002 / CRYPTOGRAPHIC SYSTEMS (CRYPTO SYS) | P-5a | A | | 13,948 / 327.661 | 4,889 / 47.990 | 5,030 / 50.151 | 6,590 / 87.423 | - / - | 6,590 / 87.423 |
| P-5 | B96004 / KEY MANAGEMENT INFRASTRUCTURE | P-5a, P-21 | | | 28,799 / 406.828 | 13,938 / 78.283 | 12,339 / 75.541 | 16,317 / 72.289 | - / - | 16,317 / 72.289 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **42,747 / 734.489** | **18,827 / 126.273** | **17,369 / 125.692** | **22,907 / 159.712** | **- / -** | **22,907 / 159.712** |

*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 2024 Base procurement dollars in the amount of $159.712 million supports the below sub-programs:

COMSEC Cryptographic Systems (CCS) / (B96002): FY 2024 base procurement dollars in the amount of $87.423 million accelerates procurement of legacy encryptors which lack the capacity to upgrade to the NSA directed Cryptographic Modernization 2 (CM2). The funding supports the procurement and fielding of modern In-Line Network Encryption (INE) and Secure Voice (SV) devices at multiple price points to provide cryptographic equipment that receive key through fill devices and allow for secure communication through Army devices such as radios and satellite terminals. Funding increase in FY 2024 is due to acceleration of Cryptographic modernization.

Army Key Management Infrastructure (AKMI) / (B96004): FY 2024 base procurement dollars in the amount of $72.289 million supports the procurement, fielding, depot support for Key Management Infrastructure (KMI) Management Client Node (MGC), Simple Key Loader (SKL), Next Generation Load Device - Small (NGLD-S), Next Generation Load Device - Medium (NGLD-M), and Automated Communication Engineering Software (ACES) enabling the Army to manage, control, plan, and distribute electronic key for the ~1.5 million End Cryptographic Units (ECU)s necessary to communicate and distribute data on the Army's tactical through strategic networks. The end state for the Army is to leverage AKMI capabilities (Over the Network Keying (OTNK), Delivery Only Client (DOC), Client Host Only (CHO) to increase automation, reduce soldier oversight, manage, and deliver key products to the tactical edge up through strategic ECU's. The objective AKMI capabilities will be found in all of the products across the AKMI product line.

Note: All unit costs are based on verified contractually negotiated pricing based on quantity along with inflationary and bill of material increases. Increases in System Engineering will support integration for Key Management Infrastructure (KMI) Increment 3 services.

Modernization of fill devices and emerging radio planning and configuration requirements are supported through this funding line. It provides government and contractor engineering support, Post Production Deployment Software Support (PPDSS), system technical and software support of the AKMI components. The PPDSS contract supports AKMI components, operational support for deployed and sustaining forces, technical engineering & support, associated government and contractor engineering support, and the development and updating of Web based training for AKMI components to augment in-class delta and sustainment training.

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 64 | **P-1 Line Item Number / Title:** 0125B96000 / Communications Security (COMSEC) | **Item Number / Title [DODIC]:** B96002 / CRYPTOGRAPHIC SYSTEMS (CRYPTO SYS) |
| **ID Code** (A=Service Ready, B=Not Service Ready) : A | | **MDAP/MAIS Code:** |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 13,948 | 4,889 | 5,030 | 6,590 | - | 6,590 |
| Gross/Weapon System Cost *($ in Millions)* | 327.661 | 47.990 | 50.151 | 87.423 | - | 87.423 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 327.661 | 47.990 | 50.151 | 87.423 | - | 87.423 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **327.661** | **47.990** | **50.151** | **87.423** | **-** | **87.423** |
| *(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)* | 23.492 | 9.816 | 9.970 | 13.266 | - | 13.266 |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| KG-175D (INE) | 9.249 | 6,535 | 60.440 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| KG-175GM (INE) | 13.692 | 870 | 11.912 | - | - | - | 18.950 | 300 | 5.685 | - | - | - | - | - | - | - | - | - |
| KG-175GS (INE) | 14.487 | 2,236 | 32.392 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| KG-175F (INE)(†) | 13.990 | 1,630 | 22.803 | 13.990 | 987 | 13.808 | 17.990 | 400 | 7.196 | 18.950 | 1,600 | 30.320 | - | - | - | 18.950 | 1,600 | 30.320 |
| KG-175X (INE)(†) | 61.049 | 708 | 43.223 | 61.327 | 202 | 12.388 | 66.875 | 200 | 13.375 | 66.875 | 240 | 16.050 | - | - | - | 66.875 | 240 | 16.050 |
| KG-250X (INE)(†) | 8.904 | 1,679 | 14.949 | 9.416 | 1,000 | 9.416 | 9.900 | 400 | 3.960 | 9.205 | 1,250 | 11.506 | - | - | - | 9.205 | 1,250 | 11.506 |
| KG-250X FC (INE) | 8.669 | 2,060 | 17.858 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| KG-250XS (INE)(†) | 7.162 | 2,145 | 15.362 | - | - | - | 7.950 | 100 | 0.795 | 6.476 | 500 | 3.238 | - | - | - | 6.476 | 500 | 3.238 |
| KG-255X (INE)(†) | 13.951 | 804 | 11.217 | 14.720 | 100 | 1.472 | 18.950 | 200 | 3.790 | 18.950 | 100 | 1.895 | - | - | - | 18.950 | 100 | 1.895 |
| KG-350 (INE)(†) | - | - | - | - | - | - | 50.000 | 30 | 1.500 | - | - | - | - | - | - | - | - | - |
| INE-FUTURE DEVICES(†) | 6.420 | 1,630 | 10.465 | 13.625 | 200 | 2.725 | 4.995 | 730 | 3.646 | 6.067 | 1,400 | 8.494 | - | - | - | 6.067 | 1,400 | 8.494 |
| SV-FUTURE DEVICES(†) | 0.600 | 3,300 | 1.980 | 0.979 | 1,200 | 1.175 | 0.600 | 1,300 | 0.780 | - | - | - | - | - | - | - | - | - |
| vIPer (SV)(†) | 2.845 | 3,221 | 9.163 | 2.796 | 900 | 2.516 | 2.995 | 1,000 | 2.995 | 2.995 | 1,500 | 4.493 | - | - | - | 2.995 | 1,500 | 4.493 |
| KY-58M (VACM) | 7.850 | 706 | 5.542 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| KY-99M (VACM) | 6.838 | 321 | 2.195 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| KY-100M (VACM) | 7.892 | 519 | 4.096 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 64 | **P-1 Line Item Number / Title:** 0125B96000 / Communications Security (COMSEC) | **Item Number / Title [DODIC]:** B96002 / CRYPTOGRAPHIC SYSTEMS (CRYPTO SYS) |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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) |
| KYV-5M (VACM) | 12.286 | 56 | 0.688 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| KG142 (INE) | - | - | - | - | - | - | 110.300 | 10 | 1.103 | - | - | - | - | - | - | - | - | - |
| *Subtotal: Recurring Cost* | - | - | *264.285* | - | - | *43.500* | - | - | *44.825* | - | - | *75.996* | - | - | - | - | - | *75.996* |
| *Subtotal: Hardware Cost* | **-** | **-** | ***264.285*** | **-** | **-** | ***43.500*** | **-** | **-** | ***44.825*** | **-** | **-** | ***75.996*** | **-** | **-** | **-** | **-** | **-** | ***75.996*** |
| Package Fielding Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| ARMY-WIDE CRYPTO NETWORK STANDARDIZATION | - | - | 5.825 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| PRODUCT SUPPORT/FIELDING | - | - | 18.046 | - | - | 1.238 | - | - | 1.339 | - | - | 2.727 | - | - | - | - | - | 2.727 |
| *Subtotal: Recurring Cost* | - | - | *23.871* | - | - | *1.238* | - | - | *1.339* | - | - | *2.727* | - | - | - | - | - | *2.727* |
| *Subtotal: Package Fielding Cost* | **-** | **-** | ***23.871*** | **-** | **-** | ***1.238*** | **-** | **-** | ***1.339*** | **-** | **-** | ***2.727*** | **-** | **-** | **-** | **-** | **-** | ***2.727*** |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Contractor Management | - | - | 15.590 | - | - | 1.669 | - | - | 1.700 | - | - | 3.109 | - | - | - | - | - | 3.109 |
| *Subtotal: Support - Program Management Cost* | **-** | **-** | ***15.590*** | **-** | **-** | ***1.669*** | **-** | **-** | ***1.700*** | **-** | **-** | ***3.109*** | **-** | **-** | **-** | **-** | **-** | ***3.109*** |
| Support - System Engineering Cost | | | | | | | | | | | | | | | | | | |
| System Engineering | - | - | 11.007 | - | - | 1.208 | - | - | 1.355 | - | - | 2.974 | - | - | - | - | - | 2.974 |
| *Subtotal: Support - System Engineering Cost* | **-** | **-** | ***11.007*** | **-** | **-** | ***1.208*** | **-** | **-** | ***1.355*** | **-** | **-** | ***2.974*** | **-** | **-** | **-** | **-** | **-** | ***2.974*** |
| Support - Training Cost | | | | | | | | | | | | | | | | | | |
| Equipment | - | - | 12.907 | - | - | 0.375 | - | - | 0.932 | - | - | 2.617 | - | - | - | - | - | 2.617 |
| *Subtotal: Support - Training Cost* | **-** | **-** | ***12.907*** | **-** | **-** | ***0.375*** | **-** | **-** | ***0.932*** | **-** | **-** | ***2.617*** | **-** | **-** | **-** | **-** | **-** | ***2.617*** |
| **Gross/Weapon System Cost** | **23.492** | **13,948** | **327.661** | **9.816** | **4,889** | **47.990** | **9.970** | **5,030** | **50.151** | **13.266** | **6,590** | **87.423** | **-** | **-** | **-** | **13.266** | **6,590** | **87.423** |

**Remarks:**

1. Funding increase in FY 2024 is due to acceleration of Cryptographic modernization. FY 2024 total quantities: 6,590.
2. Cost growth is a result of increased capacity in support of NSA cryptographic modernization and the items are procured through the NSA IDIQ contract.
3. FY 2024 fielding cost increased to align with plan to increase quantities.
4. The Unit Costs of INE-Future Devices increased from FY 2023 to FY 2024. FY 2024 funds will be used to procure a mix of different emerging INE products (KG-175Nano, Unit Cost: $0.007 million; C-175N, Unit Cost: $0.005 million; IPS-250X, Unit Cost: $0.008 million). The Unit Cost differs for each product; the quantity splits have been updated to meet program requirements.
5. Unit cost for KG-175F varies from FY 2023 to FY 2024. The FY 2023 KG-175F procurement received a trade-in cost break from the vendor.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 64 | **P-1 Line Item Number / Title:** 0125B96000 / Communications Security (COMSEC) | **Item Number / Title [DODIC]:** B96002 / CRYPTOGRAPHIC SYSTEMS (CRYPTO SYS) |
| **ID Code** (A=Service Ready, B=Not Service Ready) : A | | **MDAP/MAIS Code:** |

6. NSA directive to perform cryptographic modernization phase 2 (CM2) for Quantum Resistance (QR) requires new, more expensive hardware solutions. The QR devices will have more computing power, memory, and upgradeability capabilities. Estimated per unit cost increases of greater than double the legacy device unit costs. The increased cost devices will be new systems added to the NSA IDIQ contracts for DoD procurement. Cost increases are driven by enhanced security capability and not primarily by inflation.
7. NSA CM2 directive requires replacement of legacy devices. CM2 devices to be fielded in FY 2025 require system engineering and testing increases in FY 2024 to insure interoperability, network performance, and cyber resiliency. Increased system engineering and testing required to transition to CM2.
8. Support - Training Cost Equipment includes Computer Based Training and Equipment. As future devices emerge, training requirements for such will increase.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | 3,667 | 3,773 | 4,943 | - | 4,943 |
| | Total Obligation Authority | 35.992 | 37.612 | 65.568 | - | 65.568 |
| ANG | Quantity | 733 | 754 | 988 | - | 988 |
| | Total Obligation Authority | 7.200 | 7.523 | 13.114 | - | 13.114 |
| AR | Quantity | 489 | 503 | 659 | - | 659 |
| | Total Obligation Authority | 4.798 | 5.016 | 8.741 | - | 8.741 |
| **Total: Secondary Distribution** | **Quantity** | **4,889** | **5,030** | **6,590** | **-** | **6,590** |
| | **Total Obligation Authority** | **47.990** | **50.151** | **87.423** | **-** | **87.423** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 64 | P-1 Line Item Number / Title: 0125B96000 / Communications Security (COMSEC) | Item Number / Title [DODIC]: B96002 / CRYPTOGRAPHIC SYSTEMS (CRYPTO SYS) |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| KG-175F (INE) | | 2022 | NSA / FORT MEADE | C / IDIQ | NSA, Fort Meade, MD | Jan 2022 | Jan 2023 | 987 | 13.990 | N | | |
| KG-175F (INE) | | 2023 | NSA / FORT MEADE | C / IDIQ | NSA, Fort Meade, MD | Jan 2023 | Jan 2024 | 400 | 17.990 | N | | |
| KG-175F (INE) | | 2024 | NSA / FORT MEADE | C / IDIQ | NSA, Fort Meade, MD | Jan 2024 | Jan 2025 | 1,600 | 18.950 | N | | |
| KG-175X (INE) | | 2022 | NSA / FORT MEADE | C / IDIQ | NSA, Fort Meade, MD | Jan 2022 | Jan 2023 | 202 | 61.327 | N | | |
| KG-175X (INE) | | 2023 | NSA / FORT MEADE | C / IDIQ | NSA, Fort Meade, MD | Jan 2023 | Jan 2024 | 200 | 66.875 | N | | |
| KG-175X (INE) | | 2024 | NSA / FORT MEADE | C / IDDQ | NSA, Fort Meade, MD | Jan 2024 | Jan 2025 | 240 | 66.875 | N | | |
| KG-250X (INE) | | 2022 | NSA / FORT MEADE | C / IDIQ | NSA, Fort Meade, MD | Jan 2022 | Jan 2023 | 1,000 | 9.416 | N | | |
| KG-250X (INE) | | 2023 | NSA / FORT MEADE | C / IDIQ | NSA, Fort Meade, MD | Jan 2023 | Jan 2024 | 400 | 9.900 | N | | |
| KG-250X (INE) | | 2024 | NSA / FORT MEADE | C / IDIQ | NSA, Fort Meade, MD | Jan 2024 | Jan 2025 | 1,250 | 9.205 | N | | |
| KG-250XS (INE) | | 2023 | NSA / FORT MEADE | C / IDIQ | NSA, Fort Meade, MD | Jan 2023 | Jan 2024 | 100 | 7.950 | N | | |
| KG-250XS (INE) | | 2024 | NSA / FORT MEADE | C / IDDQ | NSA, Fort Meade, MD | Jan 2024 | Jan 2025 | 500 | 6.476 | N | | |
| KG-255X (INE) | | 2022 | NSA / FORT MEADE | C / IDIQ | NSA, Fort Meade, MD | Jan 2022 | Jan 2023 | 100 | 14.720 | N | | |
| KG-255X (INE) | | 2023 | NSA / FORT MEADE | C / IDIQ | NSA, Fort Meade, MD | Jan 2023 | Jan 2024 | 200 | 18.950 | N | | |
| KG-255X (INE) | | 2024 | NSA / FORT MEADE | C / IDIQ | NSA, Fort Meade, MD | Jan 2024 | Jan 2025 | 100 | 18.950 | N | | |
| KG-350 (INE) | | 2023 | NSA / FORT MEADE | C / IDIQ | NSA, Fort Meade, MD | Jan 2023 | Jan 2024 | 30 | 50.000 | N | | |
| INE-FUTURE DEVICES | | 2022 | NSA / FORT MEADE | C / IDIQ | NSA, Fort Meade, MD | Jan 2022 | Jan 2023 | 200 | 13.625 | N | | |
| INE-FUTURE DEVICES | | 2023 | NSA / FORT MEADE | C / IDIQ | NSA, Fort Meade, MD | Jan 2023 | Jan 2024 | 730 | 4.995 | N | | |
| INE-FUTURE DEVICES | | 2024 | NSA / FORT MEADE | C / IDIQ | NSA, Fort Meade, MD | Jan 2024 | Jan 2024 | 1,400 | 6.067 | N | | |
| SV-FUTURE DEVICES | | 2022 | NSA / FORT MEADE | C / IDIQ | NSA, Fort Meade, MD | Jan 2022 | Jan 2023 | 1,200 | 0.979 | N | | |
| SV-FUTURE DEVICES | | 2023 | NSA / FORT MEADE | C / IDIQ | NSA, Fort Meade, MD | Jan 2023 | Jan 2024 | 1,300 | 0.600 | N | | |
| vIPer (SV) | | 2022 | NSA / FORT MEADE | C / IDIQ | NSA, Fort Meade, MD | Jan 2022 | Jan 2023 | 900 | 2.796 | N | | |
| vIPer (SV) | | 2023 | NSA / FORT MEADE | C / IDIQ | NSA, Fort Meade, MD | Jan 2023 | Jan 2024 | 1,000 | 2.995 | N | | |
| vIPer (SV) | | 2024 | NSA / FORT MEADE | C / IDIQ | NSA, Fort Meade, MD | Jan 2024 | Jan 2025 | 1,500 | 2.995 | N | | |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 64 | **P-1 Line Item Number / Title:** 0125B96000 / Communications Security (COMSEC) | **Item Number / Title [DODIC]:** B96004 / KEY MANAGEMENT INFRASTRUCTURE |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 28,799 | 13,938 | 12,339 | 16,317 | - | 16,317 |
| Gross/Weapon System Cost *($ in Millions)* | 406.828 | 78.283 | 75.541 | 72.289 | - | 72.289 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 406.828 | 78.283 | 75.541 | 72.289 | - | 72.289 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **406.828** | **78.283** | **75.541** | **72.289** | **-** | **72.289** |
| *(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)* | 14.126 | 5.617 | 6.122 | 4.430 | - | 4.430 |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| MGC Procurement(†) | 13.541 | 864 | 11.699 | 3.291 | 282 | 0.928 | - | - | - | 23.458 | 225 | 5.278 | - | - | - | 23.458 | 225 | 5.278 |
| ACES Procurement | 2.641 | 1,348 | 3.560 | - | - | - | 3.655 | 1,411 | 5.157 | - | - | - | - | - | - | - | - | - |
| SKLs Procurement(†) | 3.477 | 56,180 | 195.336 | 4.101 | 13,853 | 56.806 | 4.685 | 10,928 | 51.200 | 4.232 | 3,292 | 13.931 | - | - | - | 4.232 | 3,292 | 13.931 |
| NGLD S | 2.148 | 6,688 | 14.364 | - | - | - | - | - | - | 3.740 | 100 | 0.374 | - | - | - | 3.740 | 100 | 0.374 |
| NGLD-M(†) | - | - | - | - | - | - | - | - | - | 2.740 | 12,700 | 34.804 | - | - | - | 2.740 | 12,700 | 34.804 |
| Engineering Recurring | - | - | 52.731 | - | - | 4.457 | - | - | 3.173 | - | - | 2.236 | - | - | - | - | - | 2.236 |
| *Subtotal: Recurring Cost* | - | - | *277.690* | - | - | *62.191* | - | - | *59.530* | - | - | *56.623* | - | - | - | - | - | *56.623* |
| *Subtotal: Hardware Cost* | **-** | **-** | ***277.690*** | **-** | **-** | ***62.191*** | **-** | **-** | ***59.530*** | **-** | **-** | ***56.623*** | **-** | **-** | **-** | **-** | **-** | ***56.623*** |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Post Deplayment Software Support/NET | - | - | 49.026 | - | - | 4.093 | - | - | 5.394 | - | - | 5.082 | - | - | - | - | - | 5.082 |
| Post Production Software Support | - | - | 0.921 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Recurring Cost* | - | - | *49.947* | - | - | *4.093* | - | - | *5.394* | - | - | *5.082* | - | - | - | - | - | *5.082* |
| *Subtotal: Software Cost* | **-** | **-** | ***49.947*** | **-** | **-** | ***4.093*** | **-** | **-** | ***5.394*** | **-** | **-** | ***5.082*** | **-** | **-** | **-** | **-** | **-** | ***5.082*** |
| Package Fielding Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Fielding | - | - | 8.844 | - | - | 1.367 | - | - | 0.470 | - | - | 0.491 | - | - | - | - | - | 0.491 |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 64 | **P-1 Line Item Number / Title:** 0125B96000 / Communications Security (COMSEC) | **Item Number / Title [DODIC]:** B96004 / KEY MANAGEMENT INFRASTRUCTURE |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 Total | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) |
| *Subtotal: Recurring Cost* | - | - | *8.844* | - | - | *1.367* | - | - | *0.470* | - | - | *0.491* | - | - | - | - | - | *0.491* |
| ***Subtotal: Package Fielding Cost*** | **-** | **-** | ***8.844*** | **-** | **-** | ***1.367*** | **-** | **-** | ***0.470*** | **-** | **-** | ***0.491*** | **-** | **-** | **-** | **-** | **-** | ***0.491*** |
| Logistics Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Depot Support | - | - | 9.908 | - | - | 2.205 | - | - | 0.787 | - | - | 0.804 | - | - | - | - | - | 0.804 |
| *Subtotal: Recurring Cost* | - | - | *9.908* | - | - | *2.205* | - | - | *0.787* | - | - | *0.804* | - | - | - | - | - | *0.804* |
| ***Subtotal: Logistics Cost*** | **-** | **-** | ***9.908*** | **-** | **-** | ***2.205*** | **-** | **-** | ***0.787*** | **-** | **-** | ***0.804*** | **-** | **-** | **-** | **-** | **-** | ***0.804*** |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Contractor Management | - | - | 21.767 | - | - | 2.312 | - | - | 2.862 | - | - | 3.115 | - | - | - | - | - | 3.115 |
| ***Subtotal: Support - Program Management Cost*** | **-** | **-** | ***21.767*** | **-** | **-** | ***2.312*** | **-** | **-** | ***2.862*** | **-** | **-** | ***3.115*** | **-** | **-** | **-** | **-** | **-** | ***3.115*** |
| Support - System Engineering Cost | | | | | | | | | | | | | | | | | | |
| System Engineering | - | - | 32.347 | - | - | 5.723 | - | - | 5.995 | - | - | 5.834 | - | - | - | - | - | 5.834 |
| ***Subtotal: Support - System Engineering Cost*** | **-** | **-** | ***32.347*** | **-** | **-** | ***5.723*** | **-** | **-** | ***5.995*** | **-** | **-** | ***5.834*** | **-** | **-** | **-** | **-** | **-** | ***5.834*** |
| Support - System Test and Evaluation Cost | | | | | | | | | | | | | | | | | | |
| Test and Evaluation Support | - | - | 1.581 | - | - | 0.189 | - | - | 0.177 | - | - | - | - | - | - | - | - | - |
| ***Subtotal: Support - System Test and Evaluation Cost*** | **-** | **-** | ***1.581*** | **-** | **-** | ***0.189*** | **-** | **-** | ***0.177*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Support - Training Cost | | | | | | | | | | | | | | | | | | |
| Services | - | - | 4.730 | - | - | 0.203 | - | - | 0.326 | - | - | 0.340 | - | - | - | - | - | 0.340 |
| ***Subtotal: Support - Training Cost*** | **-** | **-** | ***4.730*** | **-** | **-** | ***0.203*** | **-** | **-** | ***0.326*** | **-** | **-** | ***0.340*** | **-** | **-** | **-** | **-** | **-** | ***0.340*** |
| **Gross/Weapon System Cost** | **14.126** | **28,799** | **406.828** | **5.617** | **13,938** | **78.283** | **6.122** | **12,339** | **75.541** | **4.430** | **16,317** | **72.289** | **-** | **-** | **-** | **4.430** | **16,317** | **72.289** |

**Remarks:**

Note:

1. ACES & MGCs procurements are commercial of the shelf (COTS) or government off the shelf (GOTS).
2. The MGC complete system unit cost is $34.336 million (FY 2024 dollars) which includes a desktop computer, Advanced Key Processor (AKP), KOV-29 tokens, monitor, printer and other ancillary equipment. The increased FY 2024 unit cost ($23.458 million) includes the procurement of 174 AKPs ($0.015 million) which were not procured in FY 2022.
3. Per the schedule for MGC refresh there was no MGC refurbishment requirement in FY 2023. The zero funds for MGC in FY 2023 was not accidental, but in accordance with the NSA IDIQ contract. MGC Refresh is scheduled to begin again in FY 2024.
4. Hardware Cost element is added under SSN B96004 in FY 2024 for the NGLD-M procurement efforts to support Low Rate Initial Production (LRIP).
5. FY 2023 Software cost increase is due to the Over the Network Key (OTNK) software capability (iApp).

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 64 | **P-1 Line Item Number / Title:** 0125B96000 / Communications Security (COMSEC) | **Item Number / Title [DODIC]:** B96004 / KEY MANAGEMENT INFRASTRUCTURE |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

6. This line is not a new start due to continued procurement of Key Management Infrastructure (KMI) Management Client Node (MGC), Simple Key Loader (SKL), and Automated Communication Engineering Software (ACES). This line will also support a restart of procurement of Next Generation Load Device - Small (NGLD-S) and new procurement of Next Generation Load Device - Medium (NGLD-M).

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | 10,454 | 9,254 | 12,238 | - | 12,238 |
| | Total Obligation Authority | 58.712 | 56.656 | 54.217 | - | 54.217 |
| ANG | Quantity | 2,091 | 1,851 | 2,448 | - | 2,448 |
| | Total Obligation Authority | 11.742 | 11.331 | 10.843 | - | 10.843 |
| AR | Quantity | 1,393 | 1,234 | 1,631 | - | 1,631 |
| | Total Obligation Authority | 7.829 | 7.554 | 7.229 | - | 7.229 |
| **Total: Secondary Distribution** | **Quantity** | **13,938** | **12,339** | **16,317** | **-** | **16,317** |
| | **Total Obligation Authority** | **78.283** | **75.541** | **72.289** | **-** | **72.289** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 64 | P-1 Line Item Number / Title: 0125B96000 / Communications Security (COMSEC) | Item Number / Title [DODIC]: B96004 / KEY MANAGEMENT INFRASTRUCTURE |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| MGC Procurement | | 2022 | NSA / FORT MEADE | C / IDIQ | NSA, Fort Meade, MD | Feb 2022 | Nov 2022 | 282 | 3.291 | N | | |
| MGC Procurement(†) | | 2024 | NSA / FORT MEADE | C / IDIQ | NSA, Fort Meade, MD | Feb 2024 | Nov 2024 | 225 | 23.458 | N | | |
| SKLs Procurement(†) | | 2022 | SNC / SPARKS, NV | C / IDIQ | Sparks, NV | Feb 2022 | Nov 2022 | 13,853 | 4.101 | N | | |
| SKLs Procurement(†) | | 2023 | SNC / SPARKS, NV | C / IDIQ | Sparks, NV | Feb 2023 | Nov 2023 | 10,928 | 4.685 | N | | |
| SKLs Procurement(†) | | 2024 | SNC / SPARKS, NV | C / IDIQ | Sparks, NV | Feb 2024 | Nov 2024 | 3,292 | 4.232 | N | | |
| NGLD-M(†) | | 2024 | TBD / TBD | C / IDIQ | TBD | Aug 2024 | Jul 2025 | 12,700 | 2.740 | N | | |

(†) indicates the presence of a P-21

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 64 | **P-1 Line Item Number / Title:** 0125B96000 / Communications Security (COMSEC) | **Item Number / Title [DODIC]:** B96004 / KEY MANAGEMENT INFRASTRUCTURE |

| Cost Elements (Units in Thousands) | | | | | | | Fiscal Year 2022 | | | | | | | | | | | | Fiscal Year 2023 | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Calendar Year 2022 | | | | | | | | | | | | | | Calendar Year 2023 | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2021 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| MGC Procurement | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 864 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2024 | ARMY | .225 | .000 | .225 | | | | | | | | | | | | | | | | | | | | | | | | .225 |
| SKLs Procurement | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 56180 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2022 | ARMY | 13.853 | .000 | 13.853 | | | | | A - | - | - | - | - | - | - | - | - | 2.000 | 2.000 | 2.000 | - | 2.000 | 2.000 | 3.853 | | | | .000 |
| | 2 | 2023 | ARMY | 10.928 | .000 | 10.928 | | | | | | | | | | | | | | | | | A - | - | - | - | - | - | - | - | 10.928 |
| | 2 | 2024 | ARMY | 3.292 | .000 | 3.292 | | | | | | | | | | | | | | | | | | | | | | | | | 3.292 |
| NGLD-M | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | 2024 | ARMY | 12.700 | .000 | 12.700 | | | | | | | | | | | | | | | | | | | | | | | | | 12.700 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 64 | **P-1 Line Item Number / Title:** 0125B96000 / Communications Security (COMSEC) | **Item Number / Title [DODIC]:** B96004 / KEY MANAGEMENT INFRASTRUCTURE |

| Cost Elements (Units in Thousands) | | | | | | | Fiscal Year 2024 | | | | | | | | | | | | Fiscal Year 2025 | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Calendar Year 2024 | | | | | | | | | | | | | | Calendar Year 2025 | | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2023 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | BALANCE |
| MGC Procurement | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 864 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2024 | ARMY | .225 | .000 | .225 | | | | | A | - | - | - | - | - | - | - | - | .050 | .050 | .050 | .050 | .025 | | | | | | | .000 |
| SKLs Procurement | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 56180 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2022 | ARMY | 13.853 | 13.853 | .000 | | | | | | | | | | | | | | | | | | | | | | | | | .000 |
| | 2 | 2023 | ARMY | 10.928 | .000 | 10.928 | - | 2.000 | 2.000 | 2.000 | - | 2.000 | 2.000 | .928 | | | | | | | | | | | | | | | | | .000 |
| | 2 | 2024 | ARMY | 3.292 | .000 | 3.292 | | | | | A | - | - | - | - | - | - | - | - | 1.000 | 1.000 | 1.000 | .292 | | | | | | | | .000 |
| NGLD-M | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | 2024 | ARMY | 12.700 | .000 | 12.700 | | | | | | | | | | | A | - | - | - | - | - | - | - | - | - | - | 2.000 | 2.000 | 2.000 | 6.700 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 64 | **P-1 Line Item Number / Title:** 0125B96000 / Communications Security (COMSEC) | **Item Number / Title [DODIC]:** B96004 / KEY MANAGEMENT INFRASTRUCTURE |

| Cost Elements (Units in Thousands) | | | | | | | Fiscal Year 2026 | | | | | | | | | | | | Fiscal Year 2027 | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Calendar Year 2026 | | | | | | | | | | | | | | Calendar Year 2027 | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2025 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| MGC Procurement | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 864 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2024 | ARMY | .225 | .225 | .000 | | | | | | | | | | | | | | | | | | | | | | | | .000 |
| SKLs Procurement | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 56180 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2022 | ARMY | 13.853 | 13.853 | .000 | | | | | | | | | | | | | | | | | | | | | | | | .000 |
| | 2 | 2023 | ARMY | 10.928 | 10.928 | .000 | | | | | | | | | | | | | | | | | | | | | | | | .000 |
| | 2 | 2024 | ARMY | 3.292 | 3.292 | .000 | | | | | | | | | | | | | | | | | | | | | | | | .000 |
| NGLD-M | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | 2024 | ARMY | 12.700 | 6.000 | 6.700 | 2.000 | 2.000 | 2.000 | .700 | | | | | | | | | | | | | | | | | | | | .000 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 64 | **P-1 Line Item Number / Title:** 0125B96000 / Communications Security (COMSEC) | **Item Number / Title [DODIC]:** B96004 / KEY MANAGEMENT INFRASTRUCTURE |

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Initial | | | | Reorder | | | |
| | | MSR For 2024 | 1-8-5 For 2024 | MAX For 2024 | 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 | NSA - FORT MEADE | 5 | 5 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | SNC - SPARKS, NV | 2,000 | 2,000 | 24,000 | 0 | 0 | 8 | 8 | 0 | 0 | 8 | 8 |
| 3 | TBD - TBD | 2,000 | 2,000 | 6,000 | 0 | 0 | 0 | 0 | 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).

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 64: Information Security | **P-1 Line Item Number / Title:** 0128B63000 / Defensive CYBER Operations |
| **ID Code** (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** N/A | **Other Related Program Elements:** 0605041A |
| **Line Item MDAP/MAIS Code:** N/A | | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 92 | 34 | - | 18 | - | 18 | 23 | 22 | 22 | 22 | - | 233 |
| Gross/Weapon System Cost *($ in Millions)* | 224.855 | 27.389 | - | 13.848 | - | 13.848 | 16.144 | 20.942 | 20.626 | 20.643 | - | 344.447 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 224.855 | 27.389 | - | 13.848 | - | 13.848 | 16.144 | 20.942 | 20.626 | 20.643 | - | 344.447 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **224.855** | **27.389** | **-** | **13.848** | **-** | **13.848** | **16.144** | **20.942** | **20.626** | **20.643** | **-** | **344.447** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | 2,444.076 | 805.559 | - | 769.333 | - | 769.333 | 701.913 | 951.909 | 937.545 | 938.318 | - | 1,478.313 |

## Description:

Defensive CYBER Operations (DCO) consists of platform (hardware and software) programs which are key elements of the DCO Maneuver Baseline infrastructure, platform, and tools. The employment of defensive capabilities creates specific effects in cyberspace through actions that allow commanders to achieve the following objectives: deter, destroy, and defeat enemy offensive cyberspace operations; gain time; economy of force; control key terrain; protect tasked critical assets and infrastructure; and develop intelligence. DCO supports the Army Cyber Command (ARCYBER), Information Warfare Operations Center (IWOC), (5) Regional Cyber Centers (RCCs), Cyber Warfare Battalion (CWB), Multi-Domain Task Force (MDTF), Cyber Protection Brigade (CPB), and (41) Cyber Protection Teams (CPTs) in COMPO 1/2/3.

Platforms/Levels:
* DCO - Garrison DCO Platform - (PEO EIS) - Base Level
* DCO - Deployable Defensive Systems - (PEO EIS) - Tactical/Command Post Level
* DCO Development Environment - (PEO EIS) - Armory

FY 2023 only, Funds in this program were realigned to program ARCYBER Defensive Cyber Operations, SSN B66350.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | 34 | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 27.389 | - | 7.429 | - | 7.429 | 7.898 | 12.216 | 11.880 | 11.880 |
| ANG | Quantity | - | - | 8 | - | 8 | 3 | 22 | 8 | 8 |
| | Total Obligation Authority | - | - | 2.899 | - | 2.899 | 1.077 | 8.726 | 3.180 | 3.186 |
| AR | Quantity | - | - | 10 | - | 10 | 20 | - | 14 | 14 |
| | Total Obligation Authority | - | - | 3.520 | - | 3.520 | 7.169 | - | 5.566 | 5.577 |
| **Total:** | **Quantity** | **34** | **-** | **18** | **-** | **18** | **23** | **22** | **22** | **22** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | | | Date: March 2023 |
|---|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity:<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 64: Information Security | | P-1 Line Item Number / Title:<br>0128B63000 / Defensive CYBER Operations | |
| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: 0605041A | |
| Line Item MDAP/MAIS Code: N/A | | | |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Secondary Distribution | Total Obligation Authority | 27.389 | - | 13.848 | - | 13.848 | 16.144 | 20.942 | 20.626 | 20.643 |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 64: Information Security | **P-1 Line Item Number / Title:** 0128B63000 / Defensive CYBER Operations |
| **ID Code** (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** N/A | **Other Related Program Elements:** 0605041A |
| **Line Item MDAP/MAIS Code:** N/A | | |

| Exhibits Schedule | | | | | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | B63103 / Advanced Cyber Tool Development | P-5a | | | 92 / 224.855 | 34 / 27.389 | - / - | 18 / 13.848 | - / - | 18 / 13.848 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **92 / 224.855** | **34 / 27.389** | **- / -** | **18 / 13.848** | **- / -** | **18 / 13.848** |

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

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

**Justification:**
FY 2024 Base procurement in the amount of $13.848 million supports the procurement, fielding, and training of solutions that fill capability gaps as outlined in the Army DCO Information Systems Initial Capabilities Document (IS ICD) and is broken down in the following:

FY 2024 Base procurement in the amount of $1.415 million procures Garrison DCO Platform (GDP) systems that support customer defined priority locations for fielded GDP system at select installations. This enables global cyberspace defenders (e.g. Cyber ,Protection Teams (CPTs) / Regional Cyber Centers (RCCs)) to maneuver remotely into a network in order to augment local and regional cyberspace defenders, organic to the garrison, and conduct defensive cyber operations.

FY 2024 Base procurement in the amount of $6.419 million procures (18) new Tech Evolution Deployable Defensive Systems (DDS) providing fly-away kit capabilities that will be delivered to Armories where they will be checked in/out by CPT's. Integrator engineering costs included to level off as solution becomes a standard capability.

FY 2024 Base procurement in the amount of $3.660 million procures DCO Development Environment (DCODE) Armory support where DCO capabilities are stored, configured, patched, maintained, and upgraded with new technologies and then issued to Cyber Protection Teams (CPTs). DCODE Armories provide centralized management and distribution for DCO platforms, tools, and capabilities located at Fort Belvoir, Fort Gordon, and Tobyhanna Army Depot (DCO General Armory Support).

FY 2024 Base procurement in the amount of $2.354 million for program management support to include government matrix personnel and contractor management services for implementation, fielding, system engineering, logistics, training, programmatic, and acquisition supporting DCO capabilities.

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 64 | **P-1 Line Item Number / Title:** 0128B63000 / Defensive CYBER Operations | **Item Number / Title [DODIC]:** B63103 / Advanced Cyber Tool Development |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 92 | 34 | - | 18 | - | 18 |
| Gross/Weapon System Cost *($ in Millions)* | 224.855 | 27.389 | - | 13.848 | - | 13.848 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 224.855 | 27.389 | - | 13.848 | - | 13.848 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **224.855** | **27.389** | **-** | **13.848** | **-** | **13.848** |
| *(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)* | 2,444.076 | 805.559 | - | 769.333 | - | 769.333 |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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)* |
| Flyaway Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| CYBER PROTECTION TEAM TOOLS SUITE | - | - | 55.489 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| GARRISON Defensive PLATFORMS(†) | 714.436 | 39 | 27.863 | 470.286 | 7 | 3.292 | - | - | - | - | - | 1.415 | - | - | - | - | - | 1.415 |
| DEPLOYABLE DCO SYSTEMS(†) | 286.708 | 120 | 34.405 | 409.071 | 28 | 11.454 | - | - | - | 356.611 | 18 | 6.419 | - | - | - | 356.611 | 18 | 6.419 |
| DEPLOYABLE DCO SYSTEMS - PROTOTYPE(†) | - | - | - | 377.800 | 5 | 1.889 | - | - | - | - | - | - | - | - | - | - | - | - |
| DCO DEVELOPMENT ENVIRONMENT (formerly CYBER ARMORY) | - | - | 27.962 | - | - | 4.995 | - | - | - | - | - | 3.660 | - | - | - | - | - | 3.660 |
| CYBER ANALYTICS | - | - | 0.993 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Recurring Cost* | - | - | *146.712* | - | - | *21.630* | - | - | - | - | - | *11.494* | - | - | - | - | - | *11.494* |
| *Subtotal: Flyaway Cost* | **-** | **-** | ***146.712*** | **-** | **-** | ***21.630*** | **-** | **-** | **-** | **-** | **-** | ***11.494*** | **-** | **-** | **-** | **-** | **-** | ***11.494*** |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| DCO INFRASTRUCTURE | 5,155.000 | 1 | 5.155 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 64 | **P-1 Line Item Number / Title:** 0128B63000 / Defensive CYBER Operations | **Item Number / Title [DODIC]:** B63103 / Advanced Cyber Tool Development |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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) |
| ENTERPRISE HARDWARE (TDI) | | | | | | | | | | | | | | | | | | |
| ARCYBER Rapid Cyber Prototyping (RCP) | 1,098.000 | 1 | 1.098 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Non Recurring Cost* | - | - | *6.253* | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Hardware Cost* | **-** | **-** | ***6.253*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| USER ACTIVITY MONITORING | 2,523.500 | 2 | 5.047 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Recurring Cost* | - | - | *5.047* | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| ARCYBER Rapid Cyber Prototyping (RCP) | 435.000 | 1 | 0.435 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Non Recurring Cost* | - | - | *0.435* | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Software Cost* | **-** | **-** | ***5.482*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Contractor Management | - | - | 41.010 | - | - | 3.162 | - | - | - | - | - | 0.929 | - | - | - | - | - | 0.929 |
| Government Management | - | - | 14.845 | - | - | - | - | - | - | - | - | 0.425 | - | - | - | - | - | 0.425 |
| *Subtotal: Support - Program Management Cost* | **-** | **-** | ***55.855*** | **-** | **-** | ***3.162*** | **-** | **-** | **-** | **-** | **-** | ***1.354*** | **-** | **-** | **-** | **-** | **-** | ***1.354*** |
| Support - System Engineering Cost | | | | | | | | | | | | | | | | | | |
| System Engineering | - | - | 4.697 | - | - | 2.597 | - | - | - | - | - | 0.500 | - | - | - | - | - | 0.500 |
| *Subtotal: Support - System Engineering Cost* | **-** | **-** | ***4.697*** | **-** | **-** | ***2.597*** | **-** | **-** | **-** | **-** | **-** | ***0.500*** | **-** | **-** | **-** | **-** | **-** | ***0.500*** |
| Support - Training Cost | | | | | | | | | | | | | | | | | | |
| Services | - | - | 5.856 | - | - | - | - | - | - | - | - | 0.500 | - | - | - | - | - | 0.500 |
| *Subtotal: Support - Training Cost* | **-** | **-** | ***5.856*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | ***0.500*** | **-** | **-** | **-** | **-** | **-** | ***0.500*** |
| **Gross/Weapon System Cost** | **2,444.076** | **92** | **224.855** | **805.559** | **34** | **27.389** | **-** | **-** | **-** | **769.333** | **18** | **13.848** | **-** | **-** | **-** | **769.333** | **18** | **13.848** |

**Remarks:**

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 64 | **P-1 Line Item Number / Title:** 0128B63000 / Defensive CYBER Operations | **Item Number / Title [DODIC]:** B63103 / Advanced Cyber Tool Development |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

Deployable Defensive Systems (DDS):
FY 2024 funds are provided for the procurement of (18) next generation of DDS-M Version 2 (DDS-M v2). The unit cost includes costs for professional services, testing, training and consumables hardware.

Garrison DCO Platform (GDP):
FY 2024 funds support the hardware integration and support for fielded GDP systems.

DCO Development Environment (DCODE):
FY 2024 funds are provided to support where DCO capabilities are stored, configured, patched, maintained, and upgraded with new technologies and then issued to Cyber Protection Teams. DCODE Armories provide centralized management and distribution for DCO platforms, tools, and capabilities located at Fort Belvoir, Fort Gordon, and Tobyhanna Army Depot (DCO General Armory Support).

DCO Program Management:
FY 2024 funds are provided for program management support to include matrix and contractor management services for implementation, fielding, system engineering, logistics, training, programmatic, and acquisition supporting DCO capabilities.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | 34 | - | - | - | - |
| | Total Obligation Authority | 27.389 | - | 7.429 | - | 7.429 |
| ANG | Quantity | - | - | 8 | - | 8 |
| | Total Obligation Authority | - | - | 2.899 | - | 2.899 |
| AR | Quantity | - | - | 10 | - | 10 |
| | Total Obligation Authority | - | - | 3.520 | - | 3.520 |
| **Total: Secondary Distribution** | **Quantity** | **34** | **-** | **18** | **-** | **18** |
| | **Total Obligation Authority** | **27.389** | **-** | **13.848** | **-** | **13.848** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 64 | **P-1 Line Item Number / Title:** 0128B63000 / Defensive CYBER Operations | **Item Number / Title [DODIC]:** B63103 / Advanced Cyber Tool Development |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| GARRISON Defensive PLATFORMS | | 2022 | SOSSEC / Atkinson, NH | C / FFP | ACC-Rock Island, IL | Apr 2022 | Mar 2023 | 7 | 470.286 | N | | |
| DEPLOYABLE DCO SYSTEMS | | 2022 | SOSSEC / Atkinson, NH | C / FFP | ACC-Rock Island, IL | Feb 2022 | Apr 2022 | 28 | 409.071 | N | | |
| DEPLOYABLE DCO SYSTEMS | | 2024 | Sealing Tech Inc / Columbia, MD | MIPR | Cyber Procurement, Ft Meade, MD | Feb 2024 | Apr 2024 | 18 | 356.611 | N | | |
| DEPLOYABLE DCO SYSTEMS - PROTOTYPE | | 2022 | Sealing Tech Inc / Columbia, MD | MIPR | Cyber Procurement, Ft Meade, MD | Sep 2022 | Nov 2022 | 5 | 377.800 | N | | |

**Remarks:**
Acquisition Strategy:

The DCO Information System Capabilities Development Document (IS ICD) was approved on 19 December 2017 by the Army Requirements Oversight Council (AROC). DCO programs are under an IT Box construct with five year term (FY2018-2022) which aligns with current Requirements Definition Packages (RDPs). IT Box establishes funding thresholds, by appropriation, for a program over the capability's projected lifecycle of five (5) years. FY2018-2022 IT Box expired in 4QTRFY2022. FY2023-2027 IT Box Revalidation in staffing for approval.

GDP and DDS RDPs were approved on 27 February 2018 and UAM on 18 March 2019. The Milestone Decision Authority (MDA) designated these as ACAT IV programs. Under subsequent reviews, the MDA approved agile acquisition approach to develop and deliver pre-configured hardware and software in a series of releases and capability drops in order to deliver full functional values of the RDP that align with DCO priorities. DCO continually delivers new technologies and capabilities as a prototype and fields updated capabilities. DCO contract strategy utilizes multiple existing contracts vehicles to include Other Transactional Authority (OTA), Federal Acquisition Regulation (FAR)-based, Blanket Purchase Agreement (BPA), and Basic Ordering Agreement (BOA).

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 64: Information Security | **P-1 Line Item Number / Title:** 0131B89000 / Insider Threat Program - Unit Activity Monitoring |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 3.534 | - | 1.796 | 1.502 | - | 1.502 | 1.753 | 1.760 | 1.761 | 1.763 | - | 13.869 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 3.534 | - | 1.796 | 1.502 | - | 1.502 | 1.753 | 1.760 | 1.761 | 1.763 | - | 13.869 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **3.534** | **-** | **1.796** | **1.502** | **-** | **1.502** | **1.753** | **1.760** | **1.761** | **1.763** | **-** | **13.869** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |

## Description:

The Insider Threat Program - User Activity Monitoring (UAM) program operations are conducted in support of the Army's insider threat program. UAM is the technical capability to observe and record the actions and activities of an individual, at any time, on any device with access to U.S. Government information in order to detect insider threats and to support authorized investigations. The OPA program supports additional system hardware. This capability will increase UAM analysts effectiveness and efficiency. The primary objective is to employ COTS technology to identify potential insider threats by monitoring behavior between users, user interactions with data and network capabilities (especially in regard to privileged users), and monitoring user compliance with network and data standards and policies.

Note: Army executes its insider threat program in accordance with Executive Order 13587, Structural Reforms to Improve the Security of Classified Networks and the Responsible Sharing and Safeguarding of Classified Information, (Reference b) dated 7 October 2011; Presidential Memorandum, National Insider Threat Policy and Minimum Standards for Executive Branch Insider Threat Programs, dated 21 November 2012; National Defense Authorization Act for Fiscal Year 2012, Section 922, Insider Threat Detection; and Army Directive 2013-18 (Army Insider Threat Program) dated 31 July 2013.

Note: All information technology (IT) procurement consists of commercial-off-the-shelf (COTS) solutions. Quantities and units costs vary by system configuration and site.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | - | 1.796 | 1.502 | - | 1.502 | 1.753 | 1.760 | 1.761 | 1.763 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **-** | **1.796** | **1.502** | **-** | **1.502** | **1.753** | **1.760** | **1.761** | **1.763** |

**Justification:**

FY 2024 Base procurement funding in the amount of $1.502 million supports procurement of perpetual licenses required for the next generation of UAM capabilities, and hardware refresh for the current operational UAM capabilities.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 64: Information Security | **P-1 Line Item Number / Title:**<br>0150B68000 / SIO CAPABILITY |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | - | 17.303 | - | - | - | - | - | - | - | - | - | 17.303 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | - | 17.303 | - | - | - | - | - | - | - | - | - | 17.303 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **-** | **17.303** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **17.303** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |

## Description:

This program provides critical classified, continuous, rapid evolutionary procurement of offensive cyberspace capabilities intended to project power in and through the cyberspace domain. Capabilities also provide deliberate, authorized, response actions which taken external to the DODIN to defeat ongoing or imminent threats. Authorities are provided under Title 10, United States Code Section 394.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 17.303 | - | - | - | - | - | - | - | - |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **17.303** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

**Justification:**

B68000 has no funding request in FY 2024.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 64: Information Security | **P-1 Line Item Number / Title:**<br>0152B13000 / BIOMETRIC ENABLING CAPABILITY (BEC) |

| 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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | 1 | - | - | - | - | - | - | - | - | 1 |
| Gross/Weapon System Cost *($ in Millions)* | - | 0.914 | 0.816 | 0.453 | - | 0.453 | 0.302 | 0.324 | 0.324 | 0.324 | - | 3.457 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | - | 0.914 | 0.816 | 0.453 | - | 0.453 | 0.302 | 0.324 | 0.324 | 0.324 | - | 3.457 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **-** | **0.914** | **0.816** | **0.453** | **-** | **0.453** | **0.302** | **0.324** | **0.324** | **0.324** | **-** | **3.457** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | 816.000 | - | - | - | - | - | - | - | - | 3,457.000 |

## Description:

Biometrics Enabling Capability 1 (BEC 1), provides 24/7 operational support enabling time-sensitive missions requiring near real-time biometric identification of known and/or suspected threat actors worldwide in support of Joint-All-Domain-Operations (JADO). The automated and manual biometrics matching allows the Warfighter to accurately identify and detain those responsible for conducting espionage, sabotage, terrorist operations and other coercive actions against US forces and partner nations across the globe.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | 1 | - | - | - | - | - | - | - |
| | Total Obligation Authority | 0.914 | 0.816 | 0.453 | - | 0.453 | 0.302 | 0.324 | 0.324 | 0.324 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **1** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **0.914** | **0.816** | **0.453** | **-** | **0.453** | **0.302** | **0.324** | **0.324** | **0.324** |

**Justification:**

FY 2024 Base procurement dollars in the amount of $.453 million supports the required software license procurements and hardware refresh.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 64: Information Security | **P-1 Line Item Number / Title:**<br>0157B66350 / ARCYBER DEFENSIVE CYBER OPERATIONS |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | - | - | 18.239 | - | - | - | - | - | - | - | - | 18.239 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | - | - | 18.239 | - | - | - | - | - | - | - | - | 18.239 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **-** | **-** | **18.239** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **18.239** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |

## Description:

This funding line supports the Army Modernization priorities for Unified Network. Defensive Cyber Operations (DCO) B63000 Base funding line supports the Army Network Modernization Strategy Line of Effort (LOE) for the Unified Network. Both efforts are aligned to support the Network-Cross Functional Team capability set approach to achieve the network modernization strategy.

FY 2023 only, Funds in this program are a realignment from Defensive Cyber Operations, SSN: B63000.

DCO consists of platform (hardware and software) programs which are key elements of the DCO Maneuver Baseline infrastructure, platform, and tools. The employment of defensive capabilities creates specific effects in cyberspace through actions that allow commanders to achieve the following objectives: deter, destroy, and defeat enemy offensive cyberspace operations; gain time; economy of force; control key terrain; protect tasked critical assets and infrastructure; and develop intelligence. DCO supports the Army Cyber Command (ARCYBER), Information Warfare Operations Center (IWOC), (5) Regional Cyber Centers (RCCs), Cyber Warfare Battalion (CWB), Multi-Domain Task Force (MDTF), Cyber Protection Brigade (CPB), and (41) Cyber Protection Teams (CPTs) in COMPO 1/2/3.

Platforms/Levels:
* DCO - Garrison DCO Platform - (PEO EIS) - Base Level
* DCO - Deployable Defensive Systems - (PEO EIS) - Tactical/Command Post Level
* DCO Development Environment - (PEO EIS) - Armory

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | - | 18.239 | - | - | - | - | - | - | - |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **-** | **18.239** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 64: Information Security | **P-1 Line Item Number / Title:**<br>0157B66350 / ARCYBER DEFENSIVE CYBER OPERATIONS | |
| **ID Code** (A=Service Ready, B=Not Service Ready)**:** | **Program Elements for Code B Items:** N/A | **Other Related Program Elements:** N/A |
| **Line Item MDAP/MAIS Code:** N/A | | |

**Justification:**
B66350 has no funding request in FY 2024.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 72: Comm - Long Haul Communications | **P-1 Line Item Number / Title:** 9716BU4160 / Base Support Communications |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 931.850 | 9.209 | 28.512 | 23.278 | - | 23.278 | 26.563 | 26.622 | 26.642 | 26.665 | Continuing | Continuing |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 931.850 | 9.209 | 28.512 | 23.278 | - | 23.278 | 26.563 | 26.622 | 26.642 | 26.665 | Continuing | Continuing |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **931.850** | **9.209** | **28.512** | **23.278** | **-** | **23.278** | **26.563** | **26.622** | **26.642** | **26.665** | **Continuing** | **Continuing** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |

## Description:

The Base Support Communications program provides real-time voice communications and data via the Army Land Mobile Radio (LMR) network. LMR systems are commercial solutions that provide mission critical mobile and portable communications for garrison first responders, public safety, force protection, homeland security, pre-deployment logistics support, and installation management missions. First Responders are the primary users of LMR to include installation Military Police, Fire Departments, and Emergency Medical personnel. The Army's LMR program provides network infrastructure, network enabling functions, and subscriber unit devices to ensure a synchronized, timely, and effective emergency first response.

Originally designed and resourced to modernize Army Continental United States (CONUS) Enterprise (ACE) LMR systems to meet the National Telecommunications Information Administrations Narrowband (NTIA) mandates and to upgrade to the Association of Public-safety Communications Officers (APCO) Project 25 (P25) standards, the Army LMR program has grown to meet Army LMR requirements world-wide including providing communications support for non-combatant evacuation orders (NEO) in the OCONUS Theaters with a focus on first responders in CONUS and OCONUS.

The LMR program provides all LMR system hardware/software infrastructure to include initial critical system spares, dispatch consoles for dispatchers, subscriber units which include portable (handheld units for each operator), vehicle mounted mobile units and desktop units in accordance with the Installation Management Command (IMCOM) Basis of issue plan (BOIP), and two years of interim contractor support including system and cyber security patching.

Land Mobile Radio systems are a system of systems composed of various hardware and software components. Requirements at each post/camp/station vary based on the geographic coverage area, terrain of the installation, number of end users, number of mutual aid partners, and installation dispatch concept of operations. To meet the first responder and installation non-tactical communications mission requirements, the solution at each post/camp/station is unique and determined by government surveys and coordination with stakeholders.

To optimize efficiencies, Army LMR systems are currently migrating from a stand-alone LMR system at each post/camp/station to an enterprise network model that will centralize the information system to maximize cost-effectiveness and cyber security. The LMR systems are key components of the Army enterprise used to provide a seamless communications network in support of garrison level critical communications and infrastructure. Without adequate communications capabilities that enable coordinated emergency response, maximize the use of scarce radio spectrum, and provide secure voice transmissions, emergency responders and base support personnel would be significantly constrained in their ability to perform key emergency response functions. This is a health, life, and safety Army requirement.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 72: Comm - Long Haul Communications | **P-1 Line Item Number / Title:**<br>9716BU4160 / Base Support Communications |

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

**Line Item MDAP/MAIS Code:** N/A

The BECS program, for which LMR is an essential subsystem, will be the single integrated acquisition program for lifecycle modernization of emergency management and critical communications capabilities in support of installation public safety organizations, first responders, force protection personnel, and other installation management functions.

Along with LMR, the five interdependent capabilities that will comprise the BECS system of systems approach are Computer Aided Dispatch (CAD), Enterprise Mass Warning and Notification (EMWN), Next Generation 911 (NG 911), and the First Responder Broadband Network - LTE-5G (FRBN). Current and future LMR systems will be interoperable with all other BECS capabilities. As an enduring program, LMR will transition from an interoperable but stand-alone system on a legacy network to a fully integrated capability within the BECS-enabled public safety communication enterprise architecture.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 9.209 | 28.512 | 23.278 | - | 23.278 | 26.563 | 26.622 | 26.642 | 26.665 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **9.209** | **28.512** | **23.278** | **-** | **23.278** | **26.563** | **26.622** | **26.642** | **26.665** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 72: Comm - Long Haul Communications | **P-1 Line Item Number / Title:** 9716BU4160 / Base Support Communications |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | BU4160 / Base Support Communications | P-5a | | | - / 931.850 | - / 9.209 | - / 28.512 | - / 23.278 | - / - | - / 23.278 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **- / 931.850** | **- / 9.209** | **- / 28.512** | **- / 23.278** | **- / -** | **- / 23.278** |

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

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

**Justification:**
FY 2024 base procurement funding in the amount of $23.278 million supports the modernization and upgrade of CONUS based legacy LMR systems to the Army CONUS Enterprise (ACE) LMR and European Enterprise (EE) LMR to include modernization of Fort Rucker, AL; Holston Army Ammunition Plant, TN; Fort Irwin, CA and Poland. This modernization will converge legacy stand-alone LMR systems at each location into the ACE LMR architecture and EE LMR network, and integrate LMR with First Responder Broadband Network (FirstNet), Computer Aided Dispatch (CAD), Next Generation-911 (NG911) and Enterprise Mass Warning and Notification (EMWN) sites where capabilities currently exist.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 72 | **P-1 Line Item Number / Title:** 9716BU4160 / Base Support Communications | **Item Number / Title [DODIC]:** BU4160 / Base Support Communications |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 931.850 | 9.209 | 28.512 | 23.278 | - | 23.278 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 931.850 | 9.209 | 28.512 | 23.278 | - | 23.278 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **931.850** | **9.209** | **28.512** | **23.278** | **-** | **23.278** |
| *(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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| Commercial LMR Systems(†) | 28,916.500 | 28 | 809.662 | 1,900.750 | 4 | 7.603 | 6,353.250 | 4 | 25.413 | 21,004.000 | 1 | 21.004 | - | - | - | 21,004.000 | 1 | 21.004 |
| Interim Contractor Support | 1,320.111 | 18 | 23.762 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Engineering and Program Support(†) | 8,325.700 | 10 | 83.257 | 1,606.000 | 1 | 1.606 | 924.500 | 2 | 1.849 | 2,274.000 | 1 | 2.274 | - | - | - | 2,274.000 | 1 | 2.274 |
| SWA LMR Systems Site Surveys | 690.000 | 1 | 0.690 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Operation Inherent Resolve | 3,619.750 | 4 | 14.479 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AFRICOM(†) | - | - | - | - | - | - | 1,250.000 | 1 | 1.250 | - | - | - | - | - | - | - | - | - |
| *Subtotal: Non Recurring Cost* | - | - | *931.850* | - | - | *9.209* | - | - | *28.512* | - | - | *23.278* | - | - | - | - | - | *23.278* |
| *Subtotal: Hardware Cost* | **-** | **-** | ***931.850*** | **-** | **-** | ***9.209*** | **-** | **-** | ***28.512*** | **-** | **-** | ***23.278*** | **-** | **-** | **-** | **-** | **-** | ***23.278*** |
| **Gross/Weapon System Cost** | **-** | **-** | **931.850** | **-** | **-** | **9.209** | **-** | **-** | **28.512** | **-** | **-** | **23.278** | **-** | **-** | **-** | **-** | **-** | **23.278** |

**Remarks:**
Fluctuations in unit costs year to year for Commercial LMR Systems as well as associated engineering and program support (are based on the cost drivers and specific requirements at each post/camp/station. All quantities of LMR equipment vary based on the unique requirements at each installation and the level of effort required as a result of the Government site survey that is completed for each location.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 72 | **P-1 Line Item Number / Title:** 9716BU4160 / Base Support Communications | **Item Number / Title [DODIC]:** BU4160 / Base Support Communications |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 9.209 | 28.512 | 23.278 | - | 23.278 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **9.209** | **28.512** | **23.278** | **-** | **23.278** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 72 | P-1 Line Item Number / Title: 9716BU4160 / Base Support Communications | Item Number / Title [DODIC]: BU4160 / Base Support Communications |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Commercial LMR Systems | | 2022 | TBD / TBD | C / FFP | ACC, Rock Island, IL | Jun 2023 | Jul 2023 | 1 | 966.000 | Y | | |
| Commercial LMR Systems | | 2022 | Cape Fox / Alexandria, VA | C / FFP | ACC, Rock Island, IL | Mar 2022 | Apr 2022 | 1 | 1,031.000 | Y | | |
| Commercial LMR Systems | | 2022 | Solving Managing Securing / Dulles, VA | MIPR | PEO EIS Fort Belvoir, VA | May 2022 | Dec 2022 | 1 | 5,362.000 | Y | | |
| Commercial LMR Systems | | 2022 | Systems Technology, Inc / Lorton, VA | C / FFP | ACC Rock Island, IL | Apr 2022 | May 2022 | 1 | 244.000 | Y | | |
| Commercial LMR Systems | | 2023 | ISEC / Ft. Detrick, MD | MIPR | PEO EIS Fort Belvoir, VA | Oct 2022 | Oct 2022 | 1 | 1,465.000 | Y | | |
| Commercial LMR Systems | | 2023 | TBD / TBD | C / FFP | ACC, Rock Island, IL | May 2023 | Jun 2023 | 3 | 25,413.000 | N | | |
| Commercial LMR Systems | | 2024 | TBD / TBD | C / FFP | ACC, Rock Island, IL | Mar 2024 | Sep 2024 | 1 | 21,004.000 | N | | |
| Engineering and Program Support | | 2022 | Chenega IT Enterprise Services LLC / Alexandria, VA | C / FFP | ACC Rock Island, IL | Jun 2022 | Jul 2022 | 1 | 1,606.000 | Y | | |
| Engineering and Program Support | | 2023 | TBD / TBD | C / FFP | ACC, Rock Island, IL | May 2023 | Jun 2023 | 1 | 1,733.000 | Y | | |
| Engineering and Program Support | | 2023 | Software Engineering Center / Aberdeen, MD | MIPR | PEO EIS Fort Belvoir, VA | Oct 2022 | Oct 2022 | 1 | 116.000 | Y | | |
| Engineering and Program Support | | 2024 | TBD / TBD | C / FFP | ACC, Rock Island, IL | Apr 2024 | May 2024 | 1 | 2,274.000 | N | | |
| AFRICOM | | 2023 | TBD / TBD | C / FFP | ACC Rock Island, IL | Jul 2023 | Aug 2023 | 1 | 1,250.000 | N | | |

**Remarks:**
All quantities of LMR equipment vary based on the unique requirements at each installation and the level of effort required as a result of the Government site survey that is completed for each location. Fluctuations in unit costs year to year for Commercial LMR Systems are based on the cost drivers and specific requirements at each post/camp/station.

All IT procurements consist of Commercial Off-The-Shelf (COTS) solutions.

PEO EIS - Program Executive Office Enterprise Information Systems; LMR - Land Mobile Radio; ACC-RI - Army Contracting Command Rock Island; ISEC - Information Systems Engineering Command.

Engineering and Program Support (EPS) develops acquisition requirements, conducts site surveys, implements engineering strategies, and acquires material solutions.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 73: Comm - Base Communications | **P-1 Line Item Number / Title:** 9200BB8650 / Information Systems |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | 2 | - | - | - | - | - | - | - | Continuing | Continuing |
| Gross/Weapon System Cost *($ in Millions)* | 3,268.204 | 205.580 | 68.436 | 32.608 | - | 32.608 | 57.095 | 55.179 | 70.495 | 71.064 | Continuing | Continuing |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 3,268.204 | 205.580 | 68.436 | 32.608 | - | 32.608 | 57.095 | 55.179 | 70.495 | 71.064 | Continuing | Continuing |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **3,268.204** | **205.580** | **68.436** | **32.608** | **-** | **32.608** | **57.095** | **55.179** | **70.495** | **71.064** | **Continuing** | **Continuing** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | 34,218.000 | - | - | - | - | - | - | - | Continuing | Continuing |

## Description:

All Information Technology (IT) procurements consist of COTS/GOTS solutions; all quantities and unit costs vary by project, system configuration, and site.

This program provides engineering, quality assurance, and IT infrastructure (common user voice, data, video networks) in support of Military Construction Army (MCA) and Sustainment, Restoration, and Modernization (SRM) projects. It supplies non-tactical telecommunications equipment and engineering services for Army base operations. When required due to MCA or SRM projects, this program provides upgrades to regional or Theater IT infrastructure, as well as physical plant infrastructure that directly support those IT assets. This program delivers standardized operational processes and procedures, providing the Army with consistent integration, synchronization, and delivery of voice, data, imagery, applications, and network capabilities down to the individuals in both the operating force and generating force Army-wide. In conjunction with MCA or SRM projects, this program also provides funding for organization-specific command and control IT requirements necessary to equip a new or modernized facility to a mission-ready state ahead of the physical relocation of the occupant organization.

PROPONENT/MISSION IT-MCA/PHYSICAL RELOCATION (B31510):
This program funds organization-specific mission unique command and control IT requirements necessary to relocate and equip an organization in conjunction with MCA or SRM projects. These may include specific IT requirements to facilitate connectivity from building infrastructure to end user equipment, items for classrooms, computers, teleconferencing systems, display/knowledge walls, telephone equipment, and other mission partner or above SIPR networks. This program consolidates individual organizational requirements to provide a deliberate planned programmatic approach to procure mission essential IT equipment and includes the following large-scale projects.

US ARMY MATERIEL COMMAND (AMC): This provides for mission unique IT equipment supporting US Army Materiel Command's (AMC) scheduled construction of both a new Munitions Disassembly Complex (MDC) and a Railcar Holding Area (RHA). The MDC is required to support the Explosive Ordnance Disposal Technology (EODT) Directorate which develops solutions giving the Soldier greater stand-off from Improvised Explosive Devices (IEDs) and unexploded ordnance (UXOs). The RHA project is required to increase capacity at Crane Army Ammunition Activity (CAAA) to meet the current ammunition workload safely and efficiently. The RHA project relocates the Defense Logistics Agency disposition functions outside of the munitions operation area and replaces it with a new rail holding yard. It increases CAAA's overall rail holding yard capacity, surrounding storage magazines, and eliminates the need to operate under the Certificate of Risk Acceptance (CORA) during high volume ammunition out-load operations.

US ARMY FUTURES COMMAND (AFC): This provides for mission unique IT equipment supporting the US Army Futures Command's Ground Transportation Equipment Building. New lab requirements for this transformational program has increased security and adjacency requirements. This CAT I program will impact a multitude of platforms on multiple systems and major system spaces for engineering

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity:<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 73: Comm - Base Communications | P-1 Line Item Number / Title:<br>9200BB8650 / Information Systems | |
| 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 | | |

development, innovation, and testing. The IT requirements is a critical asset required to set conditions for success of the current Army realignment efforts to refine, engineer and produce systems to meet developed requirements for the Army's strategic plan to provide a more capable, safer, and efficient warfighter.

US ARMY PACIFIC COMMAND (USARPAC): This provides for the mission unique IT requirements for establishing a Multi-Domain Task Force (MDTF) with in USARPAC's Area of Operation. Faced with a future involving contested operations in all domains Chief of Staff of the Army (CSA) directed the development of the MDTF. The MDTF will support Combatant commanders' requirements to deny adversaries capabilities.

TRAINING AND DOCTRINE COMMAND (TRADOC) CYBER CENTER OF EXCELLENCE (CCOE): This provides for the mission unique IT requirements within TRADOC's Cyber Center of Excellence (CCoE) at United States Army Garrison Fort Gordon, Georgia, to reflect the expanded Cyber roles and missions. Through a combination of Military Construction (MILCON) and Restoration & Modernization (RM) projects, TRADOC has created a state-of-the-art Cyber Campus on Fort Gordon to attract, train, and retain world-class cyber warriors. These projects require mission unique IT equipment and systems to complete fit-out of those facilities.

US ARMY SOUTH (ARSOUTH) GUANTANAMO: This provides for the mission unique IT equipment requirements supporting US Army South (ARSOUTH) to provide legal visitation and call center facilities to support the temporary detention mission to meet current international legal standards for space and confidentiality. It also provides an adequate telecommunications center for the sending and receiving of telephonic voice service in support of the Joint Task Force (JTF) Guantanamo (GTMO) detention mission to include information technology (IT) and security requirements. This project locates detainee legal visitation within the intrusion detection system fence and facilitates closing Camp Delta.

US ARMY MILITARY ACADEMY (USMA): This provides for mission unique IT equipment supporting US Military Academy scheduled construction of a premier Science, Technology, Engineering and Mathematics (STEM) educational facility that achieves compliance with academic standards. The facility is required to compete with peer institutions for recruitment of STEM students and highly recruited underrepresented candidates. This funding will provide for equipping mission-critical laboratory and laboratory support spaces, guard booth, project fabrication spaces, high bay space, project display spaces, collaborative workspaces, capstone workspaces, conference rooms, all classrooms, and educational and administrative staff offices.

US KOREA COMMAND: This provides for the mission unique IT equipment requirements supporting various Camp Humphreys facilities. This funding will provide specific IT requirements to provides state-of-the-art training and infrastructure, responsive quality of life programs, and fully capable mobilization and deployment operations for the armed forces.

US ARMY EUROPE AND AFRICA EUROPEAN DETERRENCE INITIATIVE (EDI): This provides for the mission unique IT equipment requirements supporting US Army Europe and Africa (USAREUR-AF) resources to be located at sites throughout the EDI theater that support Reception, Staging, Onward movement, and Integration (RSOI) of US ground forces from Western Europe and North Central Europe.

INFORMATION SYSTEMS (MCA SUPPORT) (BB1400):
This program provides the worldwide IT infrastructure requirements for common user voice, data, and video networks in support of the MCA Program. It supplies non-tactical telecommunications equipment and services in support of Army base operations, Unified Capabilities, common user, and physical plant infrastructure to support IT assets. It provides standardized operational processes and procedures, enabling the Army consistent integration, synchronization, and delivery of voice, data, imagery, applications, and network capabilities down to the individuals in both the operating force and generating force Army-wide.

US ARMY MATERIEL COMMAND (EDI): This provides IT infrastructure requirements for common user voice, data, and video network requirements supporting US Army resources to be located at sites throughout the EDI theater that support Reception, Staging, Onward movement, and Integration (RSOI) of US ground forces from Western Europe and North Central Europe.

INFORMATION SYSTEMS (CONUS/WESTERN HEM) (BB8700):
This program provides the worldwide IT infrastructure requirements for common user voice, data, video networks in support of the SRM Program. It supplies non-tactical telecommunications equipment and services in support of Army base operations, Unified Capabilities, common user, and physical plant infrastructure that support IT assets. It provides standardized operational processes and procedures, enabling the Army consistent integration, synchronization, and delivery of voice, data, imagery, applications, and network capabilities down to the individuals in both the operating force and generating force Army-wide.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 73: Comm - Base Communications | **P-1 Line Item Number / Title:**<br>9200BB8650 / Information Systems |

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

**Line Item MDAP/MAIS Code:** N/A

In accordance with Section 1815 of FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | 2 | - | - | - | - | - | - | - |
| | Total Obligation Authority | 205.580 | 64.007 | 32.608 | - | 32.608 | 57.095 | 55.179 | 70.495 | 71.064 |
| ANG | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | - | 4.429 | - | - | - | - | - | - | - |
| **Total: Secondary Distribution** | **Quantity** | **-** | **2** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **205.580** | **68.436** | **32.608** | **-** | **32.608** | **57.095** | **55.179** | **70.495** | **71.064** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 73: Comm - Base Communications | **P-1 Line Item Number / Title:** 9200BB8650 / Information Systems |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | B31510 / PROPONENT/MISSION IT-MCA/PHYSICAL RELOCATION | P-5a | | | - / 554.277 | - / 171.281 | 2 / 36.916 | - / 6.053 | - / - | - / 6.053 |
| P-5 | BB1400 / INFORMATION SYSTEMS (MCA SUPPORT) | P-5a | | | - / 1,664.715 | - / 25.416 | - / 17.541 | - / 15.406 | - / - | - / 15.406 |
| P-5 | BB8700 / INFORMATION SYSTEMS (CONUS/WESTERN HEM) | P-5a | | | - / 1,049.212 | - / 8.883 | - / 13.979 | - / 11.149 | - / - | - / 11.149 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **- / 3,268.204** | **- / 205.580** | **2 / 68.436** | **- / 32.608** | **- / -** | **- / 32.608** |

*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:**

PROPONENT/MISSION IT-MCA/PHYSICAL RELOCATION (B31510):

FY 2024 procurement dollars in the amount of $6.053 million support PROPONENT/MISSION IT-MCA/PHYSICAL RELOCATION with procurement of commercial-off-the-shelf (COTS) end-user devices (including telephones, soft phones, teleconferencing systems, computing devices), associated licensing, and secure data switches, gateways, and encryption devices for classified and unclassified connectivity. It also supports information systems for classrooms, computers for traditional business users and Warfighters, teleconferencing systems, display/knowledge walls, secure telephone equipment, and physical plant infrastructure to support those information system assets. Procurements include network infrastructure engineering, acquisition, installation, security, and quality assurance to support the planning, design, implementation, and completion of a multitude of MCA and SRM projects. Installation of the Mission Unique Equipment (MUE)/end user equipment is dependent upon construction timelines as it is the final phase of an MCA or SRM project and is required to ensure that new/renovated buildings are mission capable and ready for unit/Soldier occupancy. Specific breakdown of Base and EDI projects listed below:

FY 2024 Base procurement dollars in the amount of $0.004 million supports AMC MUE such as routers, switches, servers, computers, data storage, phones, cabling, cameras, sound and video mixers, display panels, speakers, encryption devices, and other IT equipment.

FY 2024 Base procurement dollars in the amount of $0.010 million supports AFC MUE such as switches, encryption devices, computers, monitors, phones, printers, large screen displays, cameras, video codecs, microphones, speakers, and other supporting IT equipment.

FY 2024 Base procurement dollars in the amount of $0.007 million supports USARPAC MUE such as switches, encryption devices, computers, phones, cabling, cameras, sound and video mixers, display panels, speakers, and other supporting IT equipment.

FY 2024 Base procurement dollars in the amount of $0.324 million supports TRADOC CCOE MUE such as switches, encryption devices, computers, monitors, phones, printers, large screen displays, cameras, video codecs, microphones, speakers, and other supporting IT equipment.

FY 2024 Base procurement dollars in the amount of $0.003 million supports ARSOUTH such as routers, switches, servers, computers, data storage, phones, cabling, cameras, sound and video mixers, display panels, speakers, encryption devices, and other IT equipment.

FY 2024 Base procurement dollars in the amount of $0.052 million supports USMA MUE such as routers, switches, servers, computers, data storage, phones, cabling, cameras, sound and video mixers, display panels, speakers, encryption devices, and other IT equipment.

FY 2024 Base procurement dollars in the amount of $0.032 million supports USFK such as routers, switches, servers, computers, data storage, phones, cabling, cameras, sound and video mixers, display panels, speakers, encryption devices, and other IT equipment.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 73: Comm - Base Communications | **P-1 Line Item Number / Title:**<br>9200BB8650 / Information Systems | |
| **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 | | |

FY 2024 Base procurement dollars in the amount of $5.621 million supports USAREUR-AF with MUE for command and control (C2) to support IT requirements for European Deterrence Initiative (EDI). This is a decrease from FY 2023 EDI funds received in the amount of $12.108 million.

INFORMATION SYSTEMS (MCA SUPPORT) (BB1400):
FY 2024 procurement dollars in the amount of $15.406 million supports IT infrastructure with Unified Capability voice/data switches, common user network transport infrastructure, end-user instruments (including telephones, soft phones, video teleconferencing equipment or computing devices), associated licensing, training range connectivity which may include long runs of fiber optics cable, and secure data switches, gateways and encryption devices for classified network connectivity. This funding also procures the network infrastructure engineering, acquisition, installation, security, and quality assurance to support the planning, design, and implementation of IT requirements associated with MCA projects. Funding is required to ensure that these projects have all necessary IT infrastructure and equipment for soldier readiness of the facilities. Specific breakdown of Base and EDI projects listed below:

FY 2024 Base procurement dollars in the amount of $14.938 million supports Active Army, Army Reserves, National Guard, and US Army Corps of Engineers with common user NIPR, SIPR, other IT services and equipment.

FY 2024 Base procurement dollars in the amount of $.468 million supports US Army resources to be located at sites throughout the EDI theater with common user NIPR, SIPR and other IT services and equipment required for command and control (C2). This requirement supports European Defense Initiative (EDI).

INFORMATION SYSTEMS (CONUS/WESTERN HEM) (BB8700):
FY 2024 Base procurement dollars in the amount of $11.149 million supports SRM projects with Unified Capability voice/data switches; common user network transport infrastructure; end-user instruments which include telephones, soft phones, teleconferencing systems or computing devices; associated licensing; training range connectivity which may include long runs of fiber optics cable; and secure data switches, gateways and encryption devices for classified network connectivity. This funding also procures the network infrastructure engineering, acquisition, installation, security, and quality assurance to support the planning, design, and implementation of Information Systems requirements. This program ensures these projects have all necessary IT infrastructure and equipment for soldier readiness of the facilities.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 73 | **P-1 Line Item Number / Title:** 9200BB8650 / Information Systems | **Item Number / Title [DODIC]:** B31510 / PROPONENT/MISSION IT-MCA/PHYSICAL RELOCATION |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | 2 | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 554.277 | 171.281 | 36.916 | 6.053 | - | 6.053 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 554.277 | 171.281 | 36.916 | 6.053 | - | 6.053 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **554.277** | **171.281** | **36.916** | **6.053** | **-** | **6.053** |
| *(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)* | - | - | 18,458.000 | - | - | - |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| Proponent/Mission IT Hardware | 93,308.500 | 2 | 186.617 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| GTMO Detention Legal Complex(†) | 3,000.000 | 1 | 3.000 | 2,100.000 | 1 | 2.100 | - | - | - | - | - | - | - | - | - | - | - | - |
| GTMO Unaccompanied Housing/High Value Detainee Facility/NOC Facility/Detention Facility | 5,750.000 | 1 | 5.750 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| USARPAC C2 Facility Phase 3 | 12,176.000 | 2 | 24.352 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| USFK BCTC/OPS SCIFs | 30,000.000 | 1 | 30.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| INSCOM Secure Admin/Operations Facility Incr 3(†) | 49,257.000 | 2 | 98.514 | 37,890.000 | 1 | 37.890 | - | - | - | - | - | - | - | - | - | - | - | - |
| TRADOC Battle Lab/ Moran/Allen | 14,387.000 | 1 | 14.387 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| EUCOM EDI | 22,400.000 | 1 | 22.400 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| USARPAC C2 Facility Phase 4(†) | 21,333.000 | 1 | 21.333 | 15,538.000 | 1 | 15.538 | - | - | - | - | - | - | - | - | - | - | - | - |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 73 | **P-1 Line Item Number / Title:** 9200BB8650 / Information Systems | **Item Number / Title [DODIC]:** B31510 / PROPONENT/MISSION IT-MCA/PHYSICAL RELOCATION |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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) |
| TRADOC CCOE(†) | 65,930.000 | 1 | 65.930 | 34,249.000 | 1 | 34.249 | 14,986.000 | 1 | 14.986 | 324.000 | 1 | 0.324 | - | - | - | 324.000 | 1 | 0.324 |
| USAREUR-AF EDI(†) | - | - | - | 10,561.000 | 1 | 10.561 | 4,809.000 | 1 | 4.809 | 5,621.000 | 1 | 5.621 | - | - | - | 5,621.000 | 1 | 5.621 |
| Army War College Root Hall(†) | 7,101.500 | 2 | 14.203 | 14,163.000 | 1 | 14.163 | 2,299.000 | 1 | 2.299 | - | - | - | - | - | - | - | - | - |
| ARCYBER FI-MUE(†) | 20,532.667 | 3 | 61.598 | 26,709.000 | 1 | 26.709 | 9,375.000 | 1 | 9.375 | - | - | - | - | - | - | - | - | - |
| USAMC(†) | 416.000 | 1 | 0.416 | 17,441.000 | 1 | 17.441 | - | - | - | 4.000 | 1 | 0.004 | - | - | - | 4.000 | 1 | 0.004 |
| AFC(†) | - | - | - | 10,870.000 | 1 | 10.870 | - | - | - | 10.000 | 1 | 0.010 | - | - | - | 10.000 | 1 | 0.010 |
| AMC(†) | - | - | - | 1,123.000 | 1 | 1.123 | - | - | - | - | - | - | - | - | - | - | - | - |
| USMA(†) | 5,777.000 | 1 | 5.777 | 576.000 | 1 | 0.576 | 342.000 | 1 | 0.342 | 52.000 | 1 | 0.052 | - | - | - | 52.000 | 1 | 0.052 |
| SOTO CANO Aircraft Hangar(†) | - | - | - | 61.000 | 1 | 0.061 | - | - | - | - | - | - | - | - | - | - | - | - |
| 5th Army, USA NORTH(†) | - | - | - | - | - | - | 572.000 | 1 | 0.572 | - | - | - | - | - | - | - | - | - |
| US KOREA CMD(†) | - | - | - | - | - | - | 2,280.000 | 1 | 2.280 | 32.000 | 1 | 0.032 | - | - | - | 32.000 | 1 | 0.032 |
| USARPAC(†) | - | - | - | - | - | - | 2,253.000 | 1 | 2.253 | 7.000 | 1 | 0.007 | - | - | - | 7.000 | 1 | 0.007 |
| 6th Army, ARSOUTH(†) | - | - | - | - | - | - | - | - | - | 3.000 | 1 | 0.003 | - | - | - | 3.000 | 1 | 0.003 |
| *Subtotal: Non Recurring Cost* | - | - | *554.277* | - | - | *171.281* | - | - | *36.916* | - | - | *6.053* | - | - | - | - | - | *6.053* |
| *Subtotal: Hardware Cost* | **-** | **-** | ***554.277*** | **-** | **-** | ***171.281*** | **-** | **-** | ***36.916*** | **-** | **-** | ***6.053*** | **-** | **-** | **-** | **-** | **-** | ***6.053*** |
| **Gross/Weapon System Cost** | **-** | **-** | **554.277** | **-** | **-** | **171.281** | **18,458.000** | **2** | **36.916** | **-** | **-** | **6.053** | **-** | **-** | **-** | **-** | **-** | **6.053** |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | 2 | - | - | - |
| | Total Obligation Authority | 171.281 | 36.916 | 6.053 | - | 6.053 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **2** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **171.281** | **36.916** | **6.053** | **-** | **6.053** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 73 | P-1 Line Item Number / Title: 9200BB8650 / Information Systems | Item Number / Title [DODIC]: B31510 / PROPONENT/MISSION IT-MCA/PHYSICAL RELOCATION |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| GTMO Detention Legal Complex | | 2022 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | Mar 2022 | May 2022 | 1 | 2,100.000 | N | | |
| INSCOM Secure Admin/Operations Facility Incr 3 | | 2022 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | Mar 2022 | May 2022 | 1 | 37,890.000 | N | | |
| USARPAC C2 Facility Phase 4 | | 2022 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | Apr 2022 | Jun 2022 | 1 | 15,538.000 | N | | |
| TRADOC CCOE | | 2022 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | May 2022 | Jul 2022 | 1 | 34,249.000 | N | | |
| TRADOC CCOE | | 2023 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | May 2023 | Jul 2023 | 1 | 14,986.000 | N | | |
| TRADOC CCOE | | 2024 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | Apr 2024 | Jun 2024 | 1 | 324.000 | N | | |
| USAREUR-AF EDI | | 2022 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | May 2022 | Jul 2022 | 1 | 10,561.000 | N | | |
| USAREUR-AF EDI | | 2023 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | May 2023 | Jul 2023 | 1 | 4,809.000 | N | | |
| USAREUR-AF EDI | | 2024 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | May 2024 | Jul 2024 | 1 | 5,621.000 | N | | |
| Army War College Root Hall | | 2022 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | May 2022 | Jul 2022 | 1 | 14,163.000 | N | | |
| Army War College Root Hall | | 2023 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | May 2023 | Jul 2023 | 1 | 2,299.000 | N | | |
| ARCYBER FI-MUE | | 2022 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | Apr 2022 | Jun 2022 | 1 | 26,709.000 | N | | |
| ARCYBER FI-MUE | | 2023 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | Apr 2023 | Jun 2023 | 1 | 9,375.000 | N | | |
| USAMC | | 2022 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | May 2022 | Jul 2022 | 1 | 17,441.000 | N | | |
| USAMC | | 2024 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | May 2024 | Jul 2024 | 1 | 4.000 | N | | |
| AFC | | 2022 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | May 2022 | Jul 2022 | 1 | 10,870.000 | N | | |
| AFC | | 2024 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | Apr 2024 | Jun 2024 | 1 | 10.000 | N | | |
| AMC | | 2022 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | Apr 2022 | Jun 2022 | 1 | 1,123.000 | N | | |
| USMA | | 2022 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | May 2022 | Jul 2022 | 1 | 576.000 | N | | |
| USMA | | 2023 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | May 2023 | Jul 2023 | 1 | 342.000 | N | | |
| USMA | | 2024 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | May 2024 | Jul 2024 | 1 | 52.000 | N | | |
| SOTO CANO Aircraft Hangar | | 2022 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | Jun 2022 | Aug 2022 | 1 | 61.000 | N | | |
| 5th Army, USA NORTH | | 2023 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | Jun 2023 | Aug 2023 | 1 | 572.000 | N | | |
| US KOREA CMD | | 2023 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | Apr 2023 | Jun 2023 | 1 | 2,280.000 | N | | |
| US KOREA CMD | | 2024 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | May 2024 | Jul 2024 | 1 | 32.000 | N | | |
| USARPAC | | 2023 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | Apr 2023 | Jun 2023 | 1 | 2,253.000 | N | | |
| USARPAC | | 2024 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | May 2024 | Jul 2024 | 1 | 7.000 | N | | |
| 6th Army, ARSOUTH | | 2024 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | May 2024 | Jul 2024 | 1 | 3.000 | N | | |

**Remarks:**
All IT procurements consist of COTS/GOTS solutions; all quantities and unit costs vary by project, system configuration, and site.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 73 | **P-1 Line Item Number / Title:** 9200BB8650 / Information Systems | **Item Number / Title [DODIC]:** BB1400 / INFORMATION SYSTEMS (MCA SUPPORT) |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 1,664.715 | 25.416 | 17.541 | 15.406 | - | 15.406 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 1,664.715 | 25.416 | 17.541 | 15.406 | - | 15.406 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **1,664.715** | **25.416** | **17.541** | **15.406** | **-** | **15.406** |
| *(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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| MCA Spt-Telephone Switch(†) | 7,877.824 | 17 | 133.923 | 2,095.000 | 1 | 2.095 | 2,047.000 | 1 | 2.047 | 2,126.000 | 1 | 2.126 | - | - | - | 2,126.000 | 1 | 2.126 |
| MCA Spt-Switch Upgrades(†) | 284.909 | 55 | 15.670 | 338.000 | 1 | 0.338 | 207.000 | 1 | 0.207 | 440.000 | 1 | 0.440 | - | - | - | 440.000 | 1 | 0.440 |
| MCA Spt-Telephone System(†) | 165.016 | 63 | 10.396 | 164.000 | 1 | 0.164 | 156.000 | 1 | 0.156 | 215.000 | 1 | 0.215 | - | - | - | 215.000 | 1 | 0.215 |
| MCA Spt-LAN Transport System(†) | 674.279 | 61 | 41.131 | 2,513.000 | 1 | 2.513 | 1,086.000 | 1 | 1.086 | 2,777.000 | 1 | 2.777 | - | - | - | 2,777.000 | 1 | 2.777 |
| MCA Spt-Range Connectivity(†) | 1,503.929 | 14 | 21.055 | 2,308.000 | 1 | 2.308 | 1,691.000 | 1 | 1.691 | 2,477.000 | 1 | 2.477 | - | - | - | 2,477.000 | 1 | 2.477 |
| MCA Spt-Secure Data/ Encryption Devices(†) | 1,161.300 | 20 | 23.226 | 3,542.000 | 1 | 3.542 | 2,371.000 | 1 | 2.371 | 3,734.000 | 1 | 3.734 | - | - | - | 3,734.000 | 1 | 3.734 |
| MCA Spt-Engineering Svcs(†) | 14,240.500 | 6 | 85.443 | 2,350.000 | 1 | 2.350 | 2,165.000 | 1 | 2.165 | 2,410.000 | 1 | 2.410 | - | - | - | 2,410.000 | 1 | 2.410 |
| Phys Plant Infrastructure Spt IS Assets(†) | 1,323.800 | 5 | 6.619 | 799.000 | 1 | 0.799 | 519.000 | 1 | 0.519 | 759.000 | 1 | 0.759 | - | - | - | 759.000 | 1 | 0.759 |
| MCA | 1,291,710.000 | 1 | 1,291.710 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| USARCENT ARIFJAN MCF Remediation | 7,712.000 | 1 | 7.712 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 73 | **P-1 Line Item Number / Title:** 9200BB8650 / Information Systems | **Item Number / Title [DODIC]:** BB1400 / INFORMATION SYSTEMS (MCA SUPPORT) |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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) |
| USARCENT COOP/ Theater Black Core Network | 19,553.000 | 1 | 19.553 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| USAREUR EDI(†) | 8,277.000 | 1 | 8.277 | 7,283.000 | 1 | 7.283 | 7,299.000 | 1 | 7.299 | - | - | - | - | - | - | - | - | - |
| ARSOUTH Guantamo(†) | - | - | - | 4,024.000 | 1 | 4.024 | - | - | - | - | - | - | - | - | - | - | - | - |
| AMC BEDI(†) | - | - | - | - | - | - | - | - | - | 468.000 | 1 | 0.468 | - | - | - | 468.000 | 1 | 0.468 |
| *Subtotal: Non Recurring Cost* | - | - | *1,664.715* | - | - | *25.416* | - | - | *17.541* | - | - | *15.406* | - | - | - | - | - | *15.406* |
| *Subtotal: Hardware Cost* | **-** | **-** | ***1,664.715*** | **-** | **-** | ***25.416*** | **-** | **-** | ***17.541*** | **-** | **-** | ***15.406*** | **-** | **-** | **-** | **-** | **-** | ***15.406*** |
| **Gross/Weapon System Cost** | **-** | **-** | **1,664.715** | **-** | **-** | **25.416** | **-** | **-** | **17.541** | **-** | **-** | **15.406** | **-** | **-** | **-** | **-** | **-** | **15.406** |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 25.416 | 13.112 | 15.406 | - | 15.406 |
| ANG | Quantity | - | - | - | - | - |
| | Total Obligation Authority | - | 4.429 | - | - | - |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **25.416** | **17.541** | **15.406** | **-** | **15.406** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 73 | P-1 Line Item Number / Title: 9200BB8650 / Information Systems | Item Number / Title [DODIC]: BB1400 / INFORMATION SYSTEMS (MCA SUPPORT) |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| MCA Spt-Telephone Switch | | 2022 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | Mar 2022 | Jun 2022 | 1 | 2,095.000 | N | | |
| MCA Spt-Telephone Switch | | 2023 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | Mar 2023 | Jun 2023 | 1 | 2,047.000 | N | | |
| MCA Spt-Telephone Switch | | 2024 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | Mar 2024 | Jun 2024 | 1 | 2,126.000 | N | | |
| MCA Spt-Switch Upgrades | | 2022 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | Mar 2022 | Jun 2022 | 1 | 338.000 | N | | |
| MCA Spt-Switch Upgrades | | 2023 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | Mar 2023 | Jun 2023 | 1 | 207.000 | N | | |
| MCA Spt-Switch Upgrades | | 2024 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | Mar 2024 | Jun 2024 | 1 | 440.000 | N | | |
| MCA Spt-Telephone System | | 2022 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | Mar 2022 | Jun 2022 | 1 | 164.000 | N | | |
| MCA Spt-Telephone System | | 2023 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | Mar 2023 | Jun 2023 | 1 | 156.000 | N | | |
| MCA Spt-Telephone System | | 2024 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | Mar 2024 | Jun 2024 | 1 | 215.000 | N | | |
| MCA Spt-LAN Transport System | | 2022 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | Mar 2022 | Jun 2022 | 1 | 2,513.000 | N | | |
| MCA Spt-LAN Transport System | | 2023 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | Mar 2023 | Jun 2023 | 1 | 1,086.000 | N | | |
| MCA Spt-LAN Transport System | | 2024 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | Mar 2024 | Jun 2024 | 1 | 2,777.000 | N | | |
| MCA Spt-Range Connectivity | | 2022 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | Mar 2022 | Jun 2022 | 1 | 2,308.000 | N | | |
| MCA Spt-Range Connectivity | | 2023 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | Mar 2023 | Jun 2023 | 1 | 1,691.000 | N | | |
| MCA Spt-Range Connectivity | | 2024 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | Mar 2024 | Jun 2024 | 1 | 2,477.000 | N | | |
| MCA Spt-Secure Data/Encryption Devices | | 2022 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | Mar 2022 | Jun 2022 | 1 | 3,542.000 | N | | |
| MCA Spt-Secure Data/Encryption Devices | | 2023 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | Mar 2023 | Jun 2023 | 1 | 2,371.000 | N | | |
| MCA Spt-Secure Data/Encryption Devices | | 2024 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | Mar 2024 | Jun 2024 | 1 | 3,734.000 | N | | |
| MCA Spt-Engineering Svcs | | 2022 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | Mar 2022 | Jun 2022 | 1 | 2,350.000 | N | | |
| MCA Spt-Engineering Svcs | | 2023 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | Mar 2023 | Jun 2023 | 1 | 2,165.000 | N | | |
| MCA Spt-Engineering Svcs | | 2024 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | Mar 2024 | Jun 2024 | 1 | 2,410.000 | N | | |
| Phys Plant Infrastructure Spt IS Assets | | 2022 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | Mar 2022 | Jun 2022 | 1 | 799.000 | N | | |
| Phys Plant Infrastructure Spt IS Assets | | 2023 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | Mar 2023 | Jun 2023 | 1 | 519.000 | N | | |
| Phys Plant Infrastructure Spt IS Assets | | 2024 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | Mar 2024 | Jun 2024 | 1 | 759.000 | N | | |
| USAREUR EDI | | 2022 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | Apr 2022 | Jul 2022 | 1 | 7,283.000 | N | | |
| USAREUR EDI | | 2023 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | Apr 2023 | Jul 2023 | 1 | 7,299.000 | N | | |
| ARSOUTH Guantamo | | 2022 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | Feb 2022 | Apr 2022 | 1 | 4,024.000 | N | | |
| AMC BEDI | | 2024 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | Mar 2024 | Jun 2024 | 1 | 468.000 | N | | |

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A / 02 / 73 | **P-1 Line Item Number / Title:**<br>9200BB8650 / Information Systems | **Item Number / Title [DODIC]:**<br>BB1400 / INFORMATION SYSTEMS (MCA SUPPORT) |

**Remarks:**
All IT procurements consist of COTS/GOTS solutions; all quantities and unit costs vary by project, system configuration, and site.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 73 | **P-1 Line Item Number / Title:** 9200BB8650 / Information Systems | **Item Number / Title [DODIC]:** BB8700 / INFORMATION SYSTEMS (CONUS/WESTERN HEM) |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 1,049.212 | 8.883 | 13.979 | 11.149 | - | 11.149 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 1,049.212 | 8.883 | 13.979 | 11.149 | - | 11.149 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **1,049.212** | **8.883** | **13.979** | **11.149** | **-** | **11.149** |
| *(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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| Sustain/Restore/ Modernize (SRM) HW(†) | 1,049,212.000 | 1 | 1,049.212 | 8,883.000 | 1 | 8.883 | 13,979.000 | 1 | 13.979 | 11,149.000 | 1 | 11.149 | - | - | - | 11,149.000 | 1 | 11.149 |
| *Subtotal: Non Recurring Cost* | - | - | *1,049.212* | - | - | *8.883* | - | - | *13.979* | - | - | *11.149* | - | - | - | - | - | *11.149* |
| *Subtotal: Hardware Cost* | **-** | **-** | ***1,049.212*** | **-** | **-** | ***8.883*** | **-** | **-** | ***13.979*** | **-** | **-** | ***11.149*** | **-** | **-** | **-** | **-** | **-** | ***11.149*** |
| **Gross/Weapon System Cost** | **-** | **-** | **1,049.212** | **-** | **-** | **8.883** | **-** | **-** | **13.979** | **-** | **-** | **11.149** | **-** | **-** | **-** | **-** | **-** | **11.149** |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 8.883 | 13.979 | 11.149 | - | 11.149 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **8.883** | **13.979** | **11.149** | **-** | **11.149** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 73 | P-1 Line Item Number / Title: 9200BB8650 / Information Systems | Item Number / Title [DODIC]: BB8700 / INFORMATION SYSTEMS (CONUS/WESTERN HEM) |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Sustain/Restore/Modernize (SRM) HW | | 2022 | TBS / TBS | C / FFP | CHESS, Ft. Belvoir, VA | May 2022 | Jul 2022 | 1 | 8,883.000 | N | | |
| Sustain/Restore/Modernize (SRM) HW | | 2023 | TBS / TBS | C / FFP | CHESS, Ft. Belvoir, VA | May 2023 | Jun 2023 | 1 | 13,979.000 | N | | |
| Sustain/Restore/Modernize (SRM) HW | | 2024 | TBS / TBS | C / FFP | CHESS, Ft. Belvoir, VA | May 2024 | Jun 2024 | 1 | 11,149.000 | N | | |

**Remarks:**
All IT procurements consist of COTS/GOTS solutions; all quantities and unit costs vary by project, system configuration, and site.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 73: Comm - Base Communications | **P-1 Line Item Number / Title:** 9666BU8000 / Emergency Management Modernization Program |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 175.974 | 4.875 | 5.036 | 4.949 | - | 4.949 | 4.966 | 5.021 | 5.076 | 5.183 | - | 211.080 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 175.974 | 4.875 | 5.036 | 4.949 | - | 4.949 | 4.966 | 5.021 | 5.076 | 5.183 | - | 211.080 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **175.974** | **4.875** | **5.036** | **4.949** | **-** | **4.949** | **4.966** | **5.021** | **5.076** | **5.183** | **-** | **211.080** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |

## Description:

The Emergency Management Modernization Program (EM2P) was a single integrated acquisition program for the design, procurement, fielding, new equipment training, and life-cycle management of emergency management capabilities in support of Army installations, Soldiers and their Families, civilians, and contractors. EM2P provided capabilities that increased situational awareness, decreased responder time, and allowed for quicker warning and notification of personnel during the management of an active incident. EM2P consisted Mass Warning and Notification (MWN) technologies, Alert! Enhanced 911 (E911) solutions, and Computer Aided Dispatch (CAD) capability (fielding beginning in FY 2023).

Computer Aided Dispatch (CAD) is a central hub capable of dispatching law enforcement/fire/medical services. CAD is integrated with Automated Installation Entry (AIE), Mass Warning and Notification (MWN), and law enforcement (LE) authoritative data sources as well as with local civilian CAD and civilian LE authoritative data sources. CAD is a technical software/hardware system which assists dispatchers, call-takers, and 911 operators in tracking, monitoring, and rapid dispatching of first responders using geographic information system (GIS) mobile technology and pre-programmed protocols to quickly get the nearest responders to critical incidents, while maintaining records of these responses. CAD is a system used by dispatchers and first responders to log, track, dispatch, and assign calls for service. CAD is required to be an enterprise solution and must be interoperable with other Base Emergency Communications Systems (BECS) systems, which include Land Mobile Radio (LMR), MWN, Next Generation-911 (NG911), and the First Responder Broadband Network (FirstNet).

Currently, various locally procured Computer Aided Dispatch (CAD) systems are being used on Army installations posing cybersecurity risks and are not in compliance with Army Regulation (AR) 70-1 and Army Acquisition Policy, as some systems are not accredited and are vulnerable to cyber threats. CAD systems on Army installations do not fully integrate with Enhanced 911 and other emergency services like Land Mobile Radio. Many do not have the capability to digitally communicate reports of incidents, location, situational information, and background information by interfacing with authoritative informational data sources and providing enterprise level situational awareness/information sharing to assist military and civilian law enforcement, fire, and medical personnel. This lack of compatibility causes delays in dispatch and response times; increased risk to property and personnel; and resource management constraints.

The desired CAD capability will provide secure and reliable digital communications to assist military and civilian emergency personnel with emergency management operations. A standardized CAD system procured and implemented on an enterprise level will reduce the loss of life and property; increase situational awareness; and improve reporting and analysis of incidents. CAD systems reduce the loss of life and property by automating incident creation and minimizing dispatch and response times as identified in the Fort Hood Army Internal Review. The system also improves situational awareness by sharing information from authoritative data sources (i.e. communications systems, law enforcement databases, etc.) with military and civilian first responders.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 73: Comm - Base Communications | **P-1 Line Item Number / Title:** 9666BU8000 / Emergency Management Modernization Program |

| 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

Additionally, Computer Aided Dispatch (CAD) allows for real time asset management as well as tracking the location and status of individual assets (personnel and equipment) which provides a superior real time common operating picture throughout the entire incident lifecycle. This data can be used during or after the incident to provide forensics of key performance indicators. Furthermore, this data improves future manpower modeling based on calls for service tracked within the CAD system. The monetary return on investment is based on a scalable solution that takes into consideration the size and scope of the installation mission set; this will provide a cost effective strategy.

Note: Computer Aided Dispatch (CAD) capabilities are currently employed in a fragmented operational, training, and sustainment environment and are managed at the individual installation level. Continental US (CONUS) and Outside the Continental US (OCONUS) installations have historically procured non-standard equipment with closed architecture and proprietary software.

In accordance with Army Regulation (AR 70-1), the CAD capability must use a System of Systems approach that leverages aspects of the Chief Information Officer (CIO)/G-6, Assistant Secretary of the Army for Acquisition, Logistics and Technology (ASA (ALT)), Common Operating Environment (COE) Architecture and the Department of Defense (DOD) Information Technology (IT) Strategy Roadmap. This will allow for a standardized, scalable and common technical solution across diverse installation sizes with the ability to integrate and interoperate with all Base Emergency Communications Systems (BECS) capabilities.

As the modernized enterprise Computer Aided Dispatch (CAD) solution is being designed, procured, and deployed, the Army is concurrently pursuing the Base Emergency Communications System (BECS) as a comprehensive system of systems for interoperable public safety communications convergence. The BECS program, for which CAD is an essential subsystem, will be the single integrated acquisition program for lifecycle modernization of emergency management and critical communications capabilities in support of installation public safety organizations, first responders, force protection personnel, and other installation management functions. Along with CAD, the five interdependent capabilities that will comprise the BECS system-of-systems approach are Land Mobile Radio (LMR), Mass Warning and Notification (MWN), Next Generation 911 (NG 911), and the First Responder Broadband Network - LTE-5G (FRBN). Current and future CAD systems will be interoperable with all other BECS capabilities. As an enduring program, CAD will transition from an interoperable but stand-alone system on a legacy network to a fully integrated capability within the BECS-enabled public safety communication enterprise architecture.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 4.875 | 5.036 | 4.949 | - | 4.949 | 4.966 | 5.021 | 5.076 | 5.183 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **4.875** | **5.036** | **4.949** | **-** | **4.949** | **4.966** | **5.021** | **5.076** | **5.183** |

**Justification:**
FY 2024 Base procurement dollars in the amount of $4.949 million supports Computer Aided Dispatch (CAD) capability fielding to Fort Riley, KS; Fort Sill, OK; and Fort Knox, KY.

Note: Funding will also procure the Hardware/Software along with necessary cybersecurity requirements to integrate and provide secure and reliable digital communications to assist military and civilian emergency personnel with emergency management operations. The CAD capability leverages a System of Systems approach that integrates Enhanced 911 (E911), Next Generation-911 (NG911), Land Mobile Radio (LMR), First Responder Broadband Network (FirstNet), Geospatial Information Systems (GIS), sensors, and Mass Warning & Notification (MWN).

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 73: Comm - Base Communications | **P-1 Line Item Number / Title:** 9700BU0500 / Installation Info Infrastructure Mod Program |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 5,224.616 | 218.001 | 214.806 | 243.011 | - | 243.011 | 122.813 | 136.946 | 137.212 | 137.311 | Continuing | Continuing |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 5,224.616 | 218.001 | 214.806 | 243.011 | - | 243.011 | 122.813 | 136.946 | 137.212 | 137.311 | Continuing | Continuing |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **5,224.616** | **218.001** | **214.806** | **243.011** | **-** | **243.011** | **122.813** | **136.946** | **137.212** | **137.311** | **Continuing** | **Continuing** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |

## Description:

This funding line is a key enabler of the Army Modernization priorities in support of Cross Functional Team (CFT) efforts for Unified Network and Synthetic Training Environment (STE).

The Installation Information Infrastructure Modernization (I3MP) Program supports the Army's Network Modernization Strategy by replacing obsolete communications equipment, converging disparate segments of the current enterprise architecture, standardizing existing networks, and increasing interoperability among joint users and coalition partners. The I3MP program performs enterprise network lifecycle modernization at Army installations and incorporates emerging capabilities to keep pace with the latest commercial and industry standards. This program provides Mission Command from Afar, which enables a suite of standard command and control communications infrastructure at Army Commands worldwide. The end state is to provide reliable communications transport options for the Army to enable information dominance across Multi-Domain Operations (MDO). Additionally, the program prepares installations to leverage future advanced modernization capabilities such as the Synthetic Training Environment (STE) and commercial cloud capabilities. The I3MP funding line includes the Terrestrial Transmission program, which provides hardware modernization for the Army's Special Access Program Enterprise Portal. Finally, the I3MP program includes the World Wide Technical Control Improvement Program which continues to initiate, improve, expand, and automate the Army's Technical Control Facilities.

BU0500 / Installation Information Infrastructure Modernization Program (I3MP):
I3MP lifecycle modernization efforts include site surveys, engineering design, integration, hardware, and information technology for classified and unclassified communications. I3MP procures and installs network equipment (e.g. routers, switches, fiber optic cable, and telephones) to enable comprehensive end-to-end voice, video, and data integrated enterprise solutions. This line modernizes the Army network by replacing legacy and obsolete technologies and reducing cyber vulnerabilities to ensure the Army can maintain secure communications transport, throughput, and bandwidth capacity to satisfy projected Army operational demands. The I3MP program integrates and validates available and emerging commercial capabilities to keep pace with latest commercial and industry standards. This program provides Mission Command from Afar, which enables a suite of standard command and control communications infrastructure at Army Commands worldwide.

The I3MP program provides the necessary network infrastructure modernization to enable Unified Capabilities (UC), Unified Network Operations (UNO), the Joint Information Environment (JIE), cloud services, Synthetic Training Environment (STE), and enables the convergence of several separate voice, video, and data networks to reduce management and maintenance costs. This line addresses the following overarching global modernization efforts: Global Secure Internet Protocol Router (SIPR) Network (GSN) Modernization, Non-Secure Internet Protocol Router (NIPR) Network Modernization, Voice over Internet Protocol (VoIP) Modernization / Time Division Multiplexer (TDM) decommissioning, Installation Campus Area Networks (ICAN), Software Defined Networks (SDN), Wireless Fidelity/Wireless Local Area Networking (Wi-Fi/WLAN), and Army Enterprise Transport (AET) (e.g. Technical Control Facility (TCF)) modernization.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 73: Comm - Base Communications | **P-1 Line Item Number / Title:**<br>9700BU0500 / Installation Info Infrastructure Mod Program | |
| **ID Code** (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** N/A | **Other Related Program Elements:** N/A |
| **Line Item MDAP/MAIS Code:** N/A | | |

The program continues to initiate, improve, expand, and automate the Army's Technical Control Facilities (TCFs) with a more efficient capability to monitor communications networks and perform the restoral activities required to have an uninterrupted, assured, and protected communications which enable critical warfighting and sustainment functions. These upgrades provide the end user with greater bandwidth for high quality voice, data, and video enabling real time response and restoral actions to minimize communications outages. It also provides configuration management and implements Information Assurance (IA) controls for the modernized TCFs. The I3MP program provides stable power; timing and synchronization equipment; line conditioning equipment; real time alarm monitoring and control; tri-service tactical interface; and appropriate test equipment with associated hardware in support of the Soldier to enable information dominance and ensure robust communications worldwide.

Installations require different degrees of investment and vary in complexity of requirements such as geographic coverage area, terrain of the installation, number of users, the state of the existing infrastructure and evolving operational requirements, which vary by Geographic Combatant Command (GCC). Modernization efforts may also include critical infrastructure improvements as required such as: power & HVAC, manhole & ducting, and backup power. As a result, all quantities and unit costs vary by system configuration and site.

BU0510 / I3MP-Europe:
I3MP- Europe performs lifecycle network modernization for the classified and unclassified networks at multiple locations across the European Area Of Responsibility (AOR) and performs specific modernization to support named operations such as the European Deterrence Initiative (EDI).

BU0520 / I3MP-Pacific:
I3MP-Pacific performs lifecycle network modernization for the classified and unclassified networks at multiple locations across Indo-Pacific AOR.

BU0530 / I3MP-CONUS:
I3MP-CONUS performs lifecycle network modernization for the classified and unclassified networks at multiple locations across the Americas AOR. This funding line also supports life cycle network modernization efforts globally.

B00540 / I3MP-SWA:
I3MP-SWA performs lifecycle network modernization for the classified and unclassified networks at multiple locations across Southwest Asia AOR and performs specific modernization to support named operations such as Operation Spartan Shield (OSS).

BU2000 / Terrestrial Transmission (TT):
The Terrestrial Transmission program provides hardware modernization for the Army's Special Access Program Enterprise Portal (ASEP). This is a Top Secret / Secured Compartmented Information (TS/SCI) accredited network supporting operational intelligence and acquisitions for Special Access Programs (SAPs). It also continues the upgrade of power, timing, and alarm systems for the European Transmission Systems. The Army Special Access Program Enterprise Portal (ASEP) is the Army's only Top Secret compartmented wide area network providing a secure communications capability (email, video, teleconferencing, document storage/sharing, voice over internet protocol and instant messaging) for the transmission of highly classified Special Access Required (SAR) information between the Army Operations Center (AOC), the Army staff, Army Commands, Army Service Component Commands, Army SAPs and Army Sensitive Activities (SAs).

BU3610 / World Wide Technical Control Improvement Program (WWTCIP):
The World Wide Technical Control Improvement Program (WWTCIP) continues to initiate, improve, expand, and automate the Army's Technical Control Facilities (TCFs) with a more efficient capability to monitor communications networks and perform the restoral activities required to have an uninterrupted, assured, and protected communications which enable critical warfighting and sustainment functions. These upgrades provide the end user with greater bandwidth for high quality voice, data, video, enabling real time response, and restoral actions to minimize communications outages. It also provides configuration management and implements Information Assurance (IA) controls for the modernized TCFs. The program supports Outside the Continental United States (OCONUS) Theater Combatant Commander's communications, Continental United States (CONUS) power projection bases, and Defense Satellite Communications Systems. WWTCIP provides the means for technical control personnel to gain full use of the supporting communication resources available through the expansion and automation of the Army's TCF worldwide. The program provides power, timing and synchronization equipment, line conditioning equipment, real time alarm monitoring and control, tri-service tactical interface, and appropriate test equipment with associated hardware in support of the Soldier, to enable information dominance and ensure robust communications worldwide. The TCF mission is assumed in FY25 as part of the comprehensive network modernization accomplished through corresponding theater I3MP (BU500) funding lines.
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| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 73: Comm - Base Communications | **P-1 Line Item Number / Title:**<br>9700BU0500 / Installation Info Infrastructure Mod Program |
| **ID Code** (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** N/A | **Other Related Program Elements:** N/A |
| **Line Item MDAP/MAIS Code:** N/A | | |

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 218.001 | 214.806 | 243.011 | - | 243.011 | 122.813 | 136.946 | 137.212 | 137.311 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **218.001** | **214.806** | **243.011** | **-** | **243.011** | **122.813** | **136.946** | **137.212** | **137.311** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 73: Comm - Base Communications | **P-1 Line Item Number / Title:** 9700BU0500 / Installation Info Infrastructure Mod Program |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | B00540 / I3MP- SWA | P-5a | | | - / 77.969 | - / 8.079 | - / 33.780 | - / 7.827 | - / - | - / 7.827 |
| P-5 | BU0510 / I3MP - Europe | P-5a | | | - / 946.796 | - / 22.154 | - / 47.926 | - / 26.822 | - / - | - / 26.822 |
| P-5 | BU0520 / I3MP - Pacific | P-5a | | | - / 308.966 | - / 45.248 | - / 17.700 | - / 7.867 | - / - | - / 7.867 |
| P-5 | BU0530 / I3MP - CONUS | P-5a | | | - / 2,805.144 | - / 134.013 | - / 106.519 | - / 198.716 | - / - | - / 198.716 |
| P-5 | BU2000 / TERRESTRIAL TRANSMISSION | P-5a | | | - / 84.136 | - / 1.706 | - / 1.786 | - / 1.779 | - / - | - / 1.779 |
| P-5 | BU3610 / WW Tech Con Imp Prog (WWTCIP) | P-5a | | | - / 1,001.605 | - / 6.801 | - / 7.095 | - / - | - / - | - / - |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **- / 5,224.616** | **- / 218.001** | **- / 214.806** | **- / 243.011** | **- / -** | **- / 243.011** |

*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:**

B00540 / I3MP-SWA:
FY 2024 Base Operation Spartan Shield (BOSS) procurement dollars in the amount of $7.827 million supports the comprehensive modernization of Global Secure Internet Protocol Router (SIPR) Network (GSN) Modernization efforts in the Southwest Asia AOR in Kuwait. This is a decrease from the FY 2023 BOSS funding received in the amount of $25.606 million.

BU0510 / I3MP-Europe:
FY 2024 Base procurement dollars in the amount of $18.258 million support the comprehensive modernization of Voice over Internet Protocol (VoIP) / Time Division Multiplexer (TDM) decommissioning efforts in the U.S. European Command (EUCOM) Area Of Responsibility (AOR) including Benelux, Grafenwoehr Community, and Stuttgart.

FY 2024 Base European Deterrence Initiative (BEDI) procurement dollars in the amount of $8.564 million support the comprehensive modernization of Voice over Internet Protocol (VoIP) / Time Division Multiplexer (TDM) decommissioning efforts in the U.S. European Command (EUCOM) Area Of Responsibility (AOR) including Ansbach, Kosovo, and Italy. This is a decrease from the FY 2023 BEDI funding received in the amount of $30.226 million.

BU0520 / I3MP-Pacific:
FY 2024 Base procurement dollars in the amount of $7.867 million support the comprehensive modernization of Global Secure Internet Protocol Router (SIPR) Network (GSN) Modernization efforts in the U.S. Indo-Pacific AOR in Korea and Hawaii.

BU0530 / I3MP-CONUS:
FY 2024 Base procurement dollars in the amount of $198.716 million support the comprehensive modernization of Global Secure Internet Protocol Router (SIPR) Network (GSN) Modernization and Software Defined Networks (SDN) efforts in the Americas AOR, Non-Secure Internet Protocol Router (NIPR) Modernization at three sites and Voice over Internet Protocol (VoIP) / Time Division Multiplexer (TDM) decommissioning at 11 sites in the Midwest and Southwest Regions.

BU2000 / Terrestrial Transmission (TT):
FY 2024 Base procurement dollars in the amount of $1.779 million support technology refresh (Routers, Switches, Servers, Monitors, etc.) of 10 sites to maintain operational effectiveness, information assurance requirements and to replace obsolete system components of the Army's Special Access Program Enterprise Portal (ASEP).

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 73: Comm - Base Communications | **P-1 Line Item Number / Title:**<br>9700BU0500 / Installation Info Infrastructure Mod Program | |
| **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 | | |

BU3610 / World Wide Tech Control Improvement (WWTCIP):
FY 2024 Base procurement dollars in the amount of $0 million represent a shift of Technical Control Facilities (TCF) efforts being assumed as part of the comprehensive network modernization efforts accomplished through corresponding theater I3MP funding lines.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 73 | **P-1 Line Item Number / Title:** 9700BU0500 / Installation Info Infrastructure Mod Program | **Item Number / Title [DODIC]:** B00540 / I3MP- SWA |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 77.969 | 8.079 | 33.780 | 7.827 | - | 7.827 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 77.969 | 8.079 | 33.780 | 7.827 | - | 7.827 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **77.969** | **8.079** | **33.780** | **7.827** | **-** | **7.827** |
| *(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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| SWA TACLANE Replacement | 14,463.000 | 1 | 14.463 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| USFOR-A Critical OSP/ISP Remediation | 9,329.000 | 1 | 9.329 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Service DeliveryNode Modernization | 2,852.000 | 1 | 2.852 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Kandahar Airfield (KAF) Service | 2,252.000 | 1 | 2.252 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CJTF-OIR OSP/ISP (Taji) | 17,744.000 | 1 | 17.744 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| ADA PAT Site ISP/ OSP Remediation | 4,133.000 | 1 | 4.133 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Baghdad Diplomatic Support Center TCF Remediation | 7,529.000 | 1 | 7.529 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CJOA-A C4I Transport Refresh | 8,405.000 | 1 | 8.405 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Tier 1 TCF Data Network Modernization | 7,185.000 | 1 | 7.185 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| SWA Network Modernization(†) | 4,077.000 | 1 | 4.077 | 8,079.000 | 1 | 8.079 | 33,780.000 | 1 | 33.780 | - | - | - | - | - | - | - | - | - |
| Global SIPR Network (GSN) Modernization | - | - | - | - | - | - | - | - | - | 7,827.000 | 1 | 7.827 | - | - | - | 7,827.000 | 1 | 7.827 |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 73 | **P-1 Line Item Number / Title:** 9700BU0500 / Installation Info Infrastructure Mod Program | **Item Number / Title [DODIC]:** B00540 / I3MP- SWA |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 Total | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) |
| *Subtotal: Non Recurring Cost* | - | - | *77.969* | - | - | *8.079* | - | - | *33.780* | - | - | *7.827* | - | - | - | - | - | *7.827* |
| *Subtotal: Hardware Cost* | **-** | **-** | ***77.969*** | **-** | **-** | ***8.079*** | **-** | **-** | ***33.780*** | **-** | **-** | ***7.827*** | **-** | **-** | **-** | **-** | **-** | ***7.827*** |
| **Gross/Weapon System Cost** | **-** | **-** | **77.969** | **-** | **-** | **8.079** | **-** | **-** | **33.780** | **-** | **-** | **7.827** | **-** | **-** | **-** | **-** | **-** | **7.827** |

**Remarks:**

Costs for each installation varies based on existing infrastructure, modernization requirements, geographical location, and number of users. Quantities reflect total cost by Cost Element rather than by individual IT components.

The FY 2024 decrease in funding to the SWA Network Modernization Cost Element is in support of Army Senior Leadership decisions to prioritize Global SIPR Network (GSN) Modernization and Voice Modernization/TDM Decommissioning in CONUS and Europe for FY 2024.

The FY 2024 increase in funding to the Global SIPR Network (GSN) Modernization Cost Element is in support of Army Senior Leadership decisions to prioritize Global SIPR Network (GSN) Modernization.

Project Manager, Integrated Enterprise Network (PM IEN) will be the primary funds manager.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 8.079 | 33.780 | 7.827 | - | 7.827 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **8.079** | **33.780** | **7.827** | **-** | **7.827** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 73 | P-1 Line Item Number / Title: 9700BU0500 / Installation Info Infrastructure Mod Program | Item Number / Title [DODIC]: B00540 / I3MP- SWA |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| SWA Network Modernization | | 2022 | Business Mission Edge, LLC / Bethesda, MD | C / FFP | ACC-RI, Rock Island, IL | Dec 2021 | Jan 2022 | 1 | 8,079.000 | Y | | |
| SWA Network Modernization | | 2023 | Tyto Athene, LLC / Herndon, VA | C / FFP | ACC-RI, Rock Island, IL | Jan 2023 | Feb 2023 | 1 | 33,780.000 | Y | | |

**Remarks:**
Costs for each installation varies based on existing infrastructure, modernization requirements, geographical location, and number of users. Quantities reflect total cost by Cost Element rather than by individual IT components.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 73 | **P-1 Line Item Number / Title:** 9700BU0500 / Installation Info Infrastructure Mod Program | **Item Number / Title [DODIC]:** BU0510 / I3MP - Europe |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 946.796 | 22.154 | 47.926 | 26.822 | - | 26.822 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 946.796 | 22.154 | 47.926 | 26.822 | - | 26.822 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **946.796** | **22.154** | **47.926** | **26.822** | **-** | **26.822** |
| *(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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| ERI Operation Atlantic Resolve (OAR) Network | - | - | 657.653 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Shelterized Tech Comm Facilities | - | - | 78.385 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Multi-Protocol Packet Label Switching SW Asia | - | - | 192.752 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| EUCOM Mission Partner Environment upgrades | 3,102.000 | 1 | 3.102 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| EUCOM Network upgrades to support rotation of Army units | 5,802.000 | 1 | 5.802 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| EUCOM Defense Threat Reduction Network upgrades | 1,561.000 | 1 | 1.561 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| EUCOM Network Upgrades(†) | 3,770.500 | 2 | 7.541 | 22,154.000 | 1 | 22.154 | 47,926.000 | 1 | 47.926 | - | - | - | - | - | - | - | - | - |
| Voice Modernization Engineering/ Implementation | - | - | - | - | - | - | - | - | - | 16,129.000 | 1 | 16.129 | - | - | - | 16,129.000 | 1 | 16.129 |
| Voice Modernization Hardware | - | - | - | - | - | - | - | - | - | 10,693.000 | 1 | 10.693 | - | - | - | 10,693.000 | 1 | 10.693 |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 73 | **P-1 Line Item Number / Title:** 9700BU0500 / Installation Info Infrastructure Mod Program | **Item Number / Title [DODIC]:** BU0510 / I3MP - Europe |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 Total | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) |
| *Subtotal: Non Recurring Cost* | - | - | *946.796* | - | - | *22.154* | - | - | *47.926* | - | - | *26.822* | - | - | - | - | - | *26.822* |
| *Subtotal: Hardware Cost* | **-** | **-** | ***946.796*** | **-** | **-** | ***22.154*** | **-** | **-** | ***47.926*** | **-** | **-** | ***26.822*** | **-** | **-** | **-** | **-** | **-** | ***26.822*** |
| **Gross/Weapon System Cost** | **-** | **-** | **946.796** | **-** | **-** | **22.154** | **-** | **-** | **47.926** | **-** | **-** | **26.822** | **-** | **-** | **-** | **-** | **-** | **26.822** |

**Remarks:**

Costs for each installation varies based on existing infrastructure, modernization requirements, geographical location, and number of users. Quantities reflect total cost by Cost Element rather than by individual IT components.

The FY 2024 funding decrease in EUCOM Network Upgrades is in support of Army Senior Leadership decisions to prioritize Voice Modernization/TDM Decommissioning in Europe for FY 2024.

The FY 2024 increase to the Voice Modernization Engineering/Implementation Cost Element is in support of Army Senior Leadership decisions to prioritize Voice Modernization/TDM Decommissioning in Europe for FY 2024.

The FY 2024 increase to the Voice Modernization Hardware Cost Element is in support of Army Senior Leadership decisions to prioritize Voice Modernization/TDM Decommissioning in Europe for FY 2024.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 22.154 | 47.926 | 26.822 | - | 26.822 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **22.154** | **47.926** | **26.822** | **-** | **26.822** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 73 | P-1 Line Item Number / Title: 9700BU0500 / Installation Info Infrastructure Mod Program | Item Number / Title [DODIC]: BU0510 / I3MP - Europe |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| EUCOM Network Upgrades | | 2022 | Amentum / Germantown, MD | C / FFP | ACC-RI, Rock Island, IL | Jan 2022 | Feb 2022 | 1 | 22,154.000 | N | | |
| EUCOM Network Upgrades | | 2023 | Amentum / Germantown, MD | C / FFP | ACC-RI, Rock Island, IL | Jan 2023 | Feb 2023 | 1 | 47,926.000 | N | | |

**Remarks:**
ACC-RI - Army Contracting Command Rock Island. Commercial-Off-The-Shelf (COTS) products will be procured via Indefinite Delivery Indefinite Quantity (IDIQ) contracts that provide continuous vendor competition for best value and consolidation of requirements to maximize cost avoidance and leverage the Army's buying power.

Costs for each installation varies based on existing infrastructure, modernization requirements, geographical location, and number of users. Quantities reflect total cost by Cost Element rather than by individual IT components.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 73 | **P-1 Line Item Number / Title:** 9700BU0500 / Installation Info Infrastructure Mod Program | **Item Number / Title [DODIC]:** BU0520 / I3MP - Pacific |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 308.966 | 45.248 | 17.700 | 7.867 | - | 7.867 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 308.966 | 45.248 | 17.700 | 7.867 | - | 7.867 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **308.966** | **45.248** | **17.700** | **7.867** | **-** | **7.867** |
| *(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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| Pacific Network Modernization(†) | 308,966.000 | 1 | 308.966 | 45,248.000 | 1 | 45.248 | 17,700.000 | 1 | 17.700 | - | - | - | - | - | - | - | - | - |
| Global SIPR Network (GSN) Modernization | - | - | - | - | - | - | - | - | - | 7,867.000 | 1 | 7.867 | - | - | - | 7,867.000 | 1 | 7.867 |
| *Subtotal: Non Recurring Cost* | - | - | *308.966* | - | - | *45.248* | - | - | *17.700* | - | - | *7.867* | - | - | - | - | - | *7.867* |
| *Subtotal: Hardware Cost* | **-** | **-** | ***308.966*** | **-** | **-** | ***45.248*** | **-** | **-** | ***17.700*** | **-** | **-** | ***7.867*** | **-** | **-** | **-** | **-** | **-** | ***7.867*** |
| **Gross/Weapon System Cost** | **-** | **-** | **308.966** | **-** | **-** | **45.248** | **-** | **-** | **17.700** | **-** | **-** | **7.867** | **-** | **-** | **-** | **-** | **-** | **7.867** |

**Remarks:**
The FY 2024 funding decrease in Pacific Network Modernization Cost Element is in support of Army Senior Leadership decisions to prioritize Global SIPR Network (GSN) Modernization and Voice Modernization/ TDM Decommissioning in CONUS and Europe for FY 2024.

The FY 2024 funding increase in Global SIPR Network (GSN) Modernization Cost Element is in support of Army Senior Leadership decisions to prioritize Global SIPR Network (GSN) Modernization.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 45.248 | 17.700 | 7.867 | - | 7.867 |
| **Total:** | **Quantity** | **-** | **-** | **-** | **-** | **-** |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 73 | **P-1 Line Item Number / Title:** 9700BU0500 / Installation Info Infrastructure Mod Program | **Item Number / Title [DODIC]:** BU0520 / I3MP - Pacific |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Secondary Distribution | Total Obligation Authority | 45.248 | 17.700 | 7.867 | - | 7.867 |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 73 | P-1 Line Item Number / Title: 9700BU0500 / Installation Info Infrastructure Mod Program | Item Number / Title [DODIC]: BU0520 / I3MP - Pacific |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Pacific Network Modernization | | 2022 | LGS Innovations LLC / Herndon, VA | C / FFP | ACC-RI, Rock Island, IL | Dec 2021 | Jan 2022 | 1 | 20,926.000 | N | | |
| Pacific Network Modernization | | 2022 | Telos Corp / Ashburn, VA | C / FFP | ACC-RI, Rock Island, IL | Mar 2022 | Apr 2022 | 0 | 24,322.000 | N | | |
| Pacific Network Modernization | | 2023 | Telos Corp / Ashburn, VA | C / FFP | ACC-RI, Rock Island, IL | Jan 2023 | Feb 2023 | 1 | 17,700.000 | Y | | |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 73 | **P-1 Line Item Number / Title:** 9700BU0500 / Installation Info Infrastructure Mod Program | **Item Number / Title [DODIC]:** BU0530 / I3MP - CONUS |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 2,805.144 | 134.013 | 106.519 | 198.716 | - | 198.716 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 2,805.144 | 134.013 | 106.519 | 198.716 | - | 198.716 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **2,805.144** | **134.013** | **106.519** | **198.716** | **-** | **198.716** |
| *(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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| NETMOD-C Hardware | 23,026.500 | 4 | 92.106 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| YRP/LPP(†) | 13,424.125 | 8 | 107.393 | 5,355.000 | 1 | 5.355 | - | - | - | - | - | - | - | - | - | - | - | - |
| IT Modernization Hardware(†) | 49,399.556 | 9 | 444.596 | 48,770.000 | 1 | 48.770 | 41,266.000 | 1 | 41.266 | - | - | - | - | - | - | - | - | - |
| IT Modernization Engineering/ Implementation(†) | 126,146.429 | 14 | 1,766.050 | 79,888.000 | 1 | 79.888 | 65,253.000 | 1 | 65.253 | - | - | - | - | - | - | - | - | - |
| THAAD Infrastructure | 9,750.000 | 2 | 19.500 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| NETMOD-Europe | 12,045.250 | 4 | 48.181 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| ATM SONET | 5,789.200 | 5 | 28.946 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| NETMOD-Pacific | 22,689.667 | 3 | 68.069 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Global SIPR Network (GSN) Modernization Engineering/ Implementation | - | - | - | - | - | - | - | - | - | 35,460.000 | 1 | 35.460 | - | - | - | 35,460.000 | 1 | 35.460 |
| Global SIPR Network (GSN) Modernization Hardware | - | - | - | - | - | - | - | - | - | 23,480.000 | 1 | 23.480 | - | - | - | 23,480.000 | 1 | 23.480 |
| Voice Modernization Engineering/ Implementation | - | - | - | - | - | - | - | - | - | 63,497.000 | 1 | 63.497 | - | - | - | 63,497.000 | 1 | 63.497 |
| Voice Modernization Hardware | - | - | - | - | - | - | - | - | - | 21,304.000 | 1 | 21.304 | - | - | - | 21,304.000 | 1 | 21.304 |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 73 | P-1 Line Item Number / Title: 9700BU0500 / Installation Info Infrastructure Mod Program | Item Number / Title [DODIC]: BU0530 / I3MP - CONUS |
| 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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 Defined Network Engineering/ Implementation | - | - | - | - | - | - | - | - | - | 22,590.000 | 1 | 22.590 | - | - | - | 22,590.000 | 1 | 22.590 |
| Software Defined Network Hardware | - | - | - | - | - | - | - | - | - | 15,060.000 | 1 | 15.060 | - | - | - | 15,060.000 | 1 | 15.060 |
| NIPR Modernization Engineering/ Implementation | - | - | - | - | - | - | - | - | - | 10,395.000 | 1 | 10.395 | - | - | - | 10,395.000 | 1 | 10.395 |
| NIPR Modernization Hardware | - | - | - | - | - | - | - | - | - | 6,930.000 | 1 | 6.930 | - | - | - | 6,930.000 | 1 | 6.930 |
| *Subtotal: Recurring Cost* | - | - | *2,574.841* | - | - | *134.013* | - | - | *106.519* | - | - | *198.716* | - | - | - | - | - | *198.716* |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| OAR NETWORK | - | - | 2.499 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| NETMOD Afghanistan | 12,300.000 | 1 | 12.300 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| USFOR-A OSP/ISP Remediation | 12,155.000 | 1 | 12.155 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CJTF-OIR OSP/ISP Remediation | 3,050.000 | 2 | 6.100 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| NETMOD Kuwait | 3,497.000 | 1 | 3.497 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| NETMOD Buehring | 570.000 | 1 | 0.570 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Cyber JUONS ST-007 | 11,741.000 | 1 | 11.741 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| JRSS Hardware/ Implementation | 8,900.000 | 1 | 8.900 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| ATLANTIC RESOLVE (AR) NETWORK | 9,050.000 | 1 | 9.050 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Korea Ethernet Microwave Modernization | 5,000.000 | 1 | 5.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| SIPR-O Modernization | 3,000.000 | 3 | 9.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| NETMOD Europe OCO | 36,343.000 | 1 | 36.343 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Non Recurring Cost* | - | - | *117.155* | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Hardware Cost* | **-** | **-** | ***2,691.996*** | **-** | **-** | ***134.013*** | **-** | **-** | ***106.519*** | **-** | **-** | ***198.716*** | **-** | **-** | **-** | **-** | **-** | ***198.716*** |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Government Management | 56,574.000 | 2 | 113.148 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Support - Program Management Cost* | **-** | **-** | ***113.148*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 73 | P-1 Line Item Number / Title: 9700BU0500 / Installation Info Infrastructure Mod Program | Item Number / Title [DODIC]: BU0530 / I3MP - CONUS |
| 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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | - | - | 2,805.144 | - | - | 134.013 | - | - | 106.519 | - | - | 198.716 | - | - | - | - | - | 198.716 |

**Remarks:**

Costs for each installation varies based on existing infrastructure, modernization requirements, geographical location, and number of users. Quantities reflect total cost by Cost Element rather than by individual IT components. In FY 2024 OSD increased this funding line by $66.177 million to enhance investments in IT Enterprise Network performance, cyber security, and end-user experience.

The FY 2024 decrease in funding in the amount of $41.266 million to the IT Modernization Engineering/ Implementation Cost Element to more accurately represent ongoing program efforts and Army Senior Leader priorities with respect to Voice Modernization, Global SIPR Network (GSN) Modernization, and Software Defined Networks (SDN).

The FY 2024 decrease in funding in the amount of $65.253 million to the IT Modernization Hardware Cost Element to more accurately represent ongoing program efforts and Army Senior Leader priorities with respect to Voice Modernization, Global SIPR Network (GSN) Modernization, and Software Defined Networks (SDN).

The FY 2024 increase in funding in the amount of $35.460 million to the Global SIPR Network (GSN) Modernization Engineering/Implementation Cost Element represents Army Senior Leader decisions and OSD Enterprise Network priorities.

The FY 2024 increase in funding in the amount of $23.480 million to the Global SIPR Network (GSN) Modernization Hardware Cost Element represents Army Senior Leader decisions and OSD Enterprise Network priorities.

The FY 2024 increase in funding in the amount of $63.497 million to the Voice Modernization Engineering/Implementation Cost Element represents Army Senior Leader decisions and OSD Enterprise Network priorities.

The FY 2024 increase in funding in the amount of $21.304 million to the Voice Modernization Hardware Cost Element represents Army Senior Leader decisions and OSD Enterprise Network priorities.

The FY 2024 increase in funding in the amount of $22.590 million to the Software Defined Networks (SDN) Engineering/ Implementation Cost Element represents Army Senior Leader decisions and OSD Enterprise Network priorities.

The FY 2024 increase in funding in the amount of $15.060 million to the Software Defined Networks (SDN) Hardware Cost Element represents Army Senior Leader decisions and OSD Enterprise Network priorities.

The FY 2024 increase in funding in the amount of $10.395 million to the NIPR Modernization Engineering/Implementation Cost Element represents Army Senior Leader decisions and OSD Enterprise Network priorities.

The FY 2024 increase in funding in the amount of $6.930 million to the NIPR Modernization Hardware Cost Element represents Army Senior Leader decisions and OSD Enterprise Network priorities.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 73 | **P-1 Line Item Number / Title:** 9700BU0500 / Installation Info Infrastructure Mod Program | **Item Number / Title [DODIC]:** BU0530 / I3MP - CONUS |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| | Total Obligation Authority | 134.013 | 106.519 | 198.716 | - | 198.716 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **134.013** | **106.519** | **198.716** | **-** | **198.716** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 73 | P-1 Line Item Number / Title: 9700BU0500 / Installation Info Infrastructure Mod Program | Item Number / Title [DODIC]: BU0530 / I3MP - CONUS |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| YRP/LPP | | 2022 | LGS Innovations / McLeansville, NC | C / FFP | ACC-RI, Rock Island, IL | Dec 2021 | Jan 2022 | 1 | 5,355.000 | Y | | |
| IT Modernization Hardware | | 2022 | Iron Bow / Herndon, VA | C / FFP | ACC-RI, Rock Island, IL | Jul 2022 | Aug 2022 | 0 | 462.000 | Y | | |
| IT Modernization Hardware | | 2022 | Wildflower / Sante Fe, NM | C / FFP | ACC-RI, Rock Island, IL | Dec 2021 | Jan 2022 | 1 | 44,394.000 | Y | | |
| IT Modernization Hardware | | 2022 | Tobyhanna Army Depot / Mechanicsburg, PA | MIPR | CECOM, APG, MD | Jan 2022 | Feb 2022 | 0 | 3,914.000 | Y | | |
| IT Modernization Hardware | | 2023 | TBD / TBD | C / FFP | DISA DITCO, Scott AFB, IL | Mar 2023 | Apr 2023 | 1 | 41,266.000 | N | | |
| IT Modernization Engineering/ Implementation | | 2022 | ISEC / Fort Huachucha, AZ | MIPR | CECOM, APG. MD | Jan 2022 | Feb 2022 | 0 | 13,227.000 | Y | | |
| IT Modernization Engineering/ Implementation | | 2022 | General Dynamics / Fairfax, VA | C / FFP | ACC-RI, Rock Island, IL | Mar 2022 | Apr 2022 | 1 | 35,319.000 | Y | | |
| IT Modernization Engineering/ Implementation | | 2022 | CACI / Reston, VA | C / FFP | GSA FEDSIM | Nov 2021 | Dec 2023 | 0 | 31,292.000 | Y | | |
| IT Modernization Engineering/ Implementation | | 2023 | TBD / TBD | C / FFP | DISA DITCO, Scott AFB, IL | Mar 2023 | Apr 2023 | 1 | 65,253.000 | N | | |

**Remarks:**
Costs for each installation varies based on existing infrastructure, modernization requirements, geographical location, and number of users. Quantities reflect total cost by Cost Element rather than by individual IT components.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 73 | **P-1 Line Item Number / Title:** 9700BU0500 / Installation Info Infrastructure Mod Program | **Item Number / Title [DODIC]:** BU2000 / TERRESTRIAL TRANSMISSION |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 84.136 | 1.706 | 1.786 | 1.779 | - | 1.779 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 84.136 | 1.706 | 1.786 | 1.779 | - | 1.779 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **84.136** | **1.706** | **1.786** | **1.779** | **-** | **1.779** |
| *(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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| Furnish Bill of Material, Install, and Test(†) | 28,045.333 | 3 | 84.136 | 1,706.000 | 1 | 1.706 | 1,786.000 | 1 | 1.786 | 1,779.000 | 1 | 1.779 | - | - | - | 1,779.000 | 1 | 1.779 |
| *Subtotal: Recurring Cost* | - | - | *84.136* | - | - | *1.706* | - | - | *1.786* | - | - | *1.779* | - | - | - | - | - | *1.779* |
| *Subtotal: Hardware Cost* | **-** | **-** | ***84.136*** | **-** | **-** | ***1.706*** | **-** | **-** | ***1.786*** | **-** | **-** | ***1.779*** | **-** | **-** | **-** | **-** | **-** | ***1.779*** |
| **Gross/Weapon System Cost** | **-** | **-** | **84.136** | **-** | **-** | **1.706** | **-** | **-** | **1.786** | **-** | **-** | **1.779** | **-** | **-** | **-** | **-** | **-** | **1.779** |

**Remarks:**
FY 2024 Base procurement dollars in the amount of $1.779 million support technology refresh (routers, switches, servers, monitors, etc.) of 10 sites to maintain operational effectiveness, information assurance requirements and to replace obsolete system components of the Army's Special Access Program Enterprise Portal (ASEP).

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 1.706 | 1.786 | 1.779 | - | 1.779 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **1.706** | **1.786** | **1.779** | **-** | **1.779** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 73 | P-1 Line Item Number / Title: 9700BU0500 / Installation Info Infrastructure Mod Program | Item Number / Title [DODIC]: BU2000 / TERRESTRIAL TRANSMISSION |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Furnish Bill of Material, Install, and Test | | 2020 | TBD / TBD | C / BPA | PEO EIS, CHESS, Fort Belvoir, VA | Mar 2020 | Apr 2020 | 1 | 1,673.000 | Y | | |
| Furnish Bill of Material, Install, and Test | | 2021 | TBD / TBD | C / BPA | PEO EIS, CHESS, Fort Belvoir, VA | Jan 2021 | Mar 2021 | 1 | 1,692.000 | N | | |
| Furnish Bill of Material, Install, and Test | | 2022 | TBD / TBD | C / BPA | PEO EIS, CHESS, Fort Belvoir, VA | Jan 2022 | Feb 2022 | 1 | 1,706.000 | Y | | |
| Furnish Bill of Material, Install, and Test | | 2023 | TBD / TBD | C / BPA | PEO EIS, CHESS, Fort Belvoir, VA | Jan 2023 | Feb 2023 | 1 | 1,786.000 | N | | |
| Furnish Bill of Material, Install, and Test | | 2024 | TBD / TBD | C / BPA | PEO EIS, CHESS, Fort Belvoir, VA | Jan 2024 | Feb 2024 | 1 | 1,779.000 | N | | |

**Remarks:**
Purchase is for Commercial Off the Shelf (COTS) equipment.
Program Executive Office, Enterprise Information Systems (PEO EIS)
Computer Hardware, Enterprise Software and Solutions (CHESS)

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 73 | **P-1 Line Item Number / Title:** 9700BU0500 / Installation Info Infrastructure Mod Program | **Item Number / Title [DODIC]:** BU3610 / WW Tech Con Imp Prog (WWTCIP) |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 1,001.605 | 6.801 | 7.095 | - | - | - |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 1,001.605 | 6.801 | 7.095 | - | - | - |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **1,001.605** | **6.801** | **7.095** | **-** | **-** | **-** |
| *(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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| Program Management Administration | 208,282.000 | 1 | 208.282 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Recurring Cost* | - | - | *208.282* | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Technical Control Facility(†) | 7,266.000 | 4 | 29.064 | 4,881.000 | 1 | 4.881 | 5,137.000 | 1 | 5.137 | - | - | - | - | - | - | - | - | - |
| Engineer, Install & Test(†) | 188,581.000 | 4 | 754.324 | 1,920.000 | 1 | 1.920 | 1,958.000 | 1 | 1.958 | - | - | - | - | - | - | - | - | - |
| *Subtotal: Non Recurring Cost* | - | - | *783.388* | - | - | *6.801* | - | - | *7.095* | - | - | - | - | - | - | - | - | - |
| *Subtotal: Hardware Cost* | **-** | **-** | ***991.670*** | **-** | **-** | ***6.801*** | **-** | **-** | ***7.095*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Logistics Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Mobile Technical Control Facility | 4,967.500 | 2 | 9.935 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Recurring Cost* | - | - | *9.935* | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Logistics Cost* | **-** | **-** | ***9.935*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Gross/Weapon System Cost** | **-** | **-** | **1,001.605** | **-** | **-** | **6.801** | **-** | **-** | **7.095** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

**Remarks:**

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 73 | **P-1 Line Item Number / Title:** 9700BU0500 / Installation Info Infrastructure Mod Program | **Item Number / Title [DODIC]:** BU3610 / WW Tech Con Imp Prog (WWTCIP) |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

The FY 2024 funding decrease to $0 in Technical Control Facilities. The WWTCIP mission is assumed in FY25 as part of the comprehensive network modernization accomplished through corresponding theater I3MP funding lines.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 6.801 | 7.095 | - | - | - |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **6.801** | **7.095** | **-** | **-** | **-** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 73 | **P-1 Line Item Number / Title:** 9700BU0500 / Installation Info Infrastructure Mod Program | **Item Number / Title [DODIC]:** BU3610 / WW Tech Con Imp Prog (WWTCIP) |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Technical Control Facility | | 2022 | ISEC / Fort Huachuca, AZ | C / FFP | ACC-RI, Rock Island, IL | Jan 2022 | Feb 2022 | 1 | 4,881.000 | N | | |
| Technical Control Facility | | 2023 | ISEC / Fort Huachuca, AZ | C / FFP | ACC-RI, Rock Island, IL | Jan 2023 | Feb 2023 | 1 | 5,137.000 | N | | |
| Engineer, Install & Test | | 2022 | ISEC / Fort Huachuca, AZ | MIPR | PEO EIS, Fort Belvoir, VA | Oct 2021 | Nov 2021 | 1 | 1,920.000 | Y | | |
| Engineer, Install & Test | | 2023 | ISEC / Fort Huachuca, AZ | MIPR | PEO EIS, Fort Belvoir, VA | Oct 2022 | Nov 2022 | 1 | 1,958.000 | N | | |

**Remarks:**
WWTCIP procurements consist of COTS/GOTS products.

PEO EIS - Program Executive Office, Enterprise Information Systems; PM IEN - Project Manager, Integrated Enterprise Network; ACC-RI - Army Contracting Command-Rock Island; ISEC - Information Systems Engineering Command

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| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 80: Elect Equip - Tact Int Rel Act (TIARA) | **P-1 Line Item Number / Title:** 9522V29600 / JTT/CIBS-M |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | 7 | - | - | - | - | - | - | - | - | 7 |
| Gross/Weapon System Cost *($ in Millions)* | 355.501 | 5.463 | 2.352 | 8.543 | - | 8.543 | 9.437 | 0.500 | 0.500 | 0.501 | - | 382.797 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 355.501 | 5.463 | 2.352 | 8.543 | - | 8.543 | 9.437 | 0.500 | 0.500 | 0.501 | - | 382.797 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **355.501** | **5.463** | **2.352** | **8.543** | **-** | **8.543** | **9.437** | **0.500** | **0.500** | **0.501** | **-** | **382.797** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | 336.000 | - | - | - | - | - | - | - | - | 54,685.286 |

## Description:

This funding line is directly aligned to the Army Network Modernization Priority.

The Joint Program Office (JPO) for Integrated Broadcast Service (IBS) Terminals supports all of the Joint Services and Special Operations Command (SOCOM). The JPO's role is to coordinate modernization and sustainment of IBS terminals interoperable with the Ultra High Frequency Satellite Communications (UHF SATCOM) IBS broadcasts in support of Air and Missile Defense, Long Range Precision Fires, Soldier Lethality, and Network Command, Control, Communications and Intelligence Cross Functional Teams and Tactical Intelligence Targeting Access Node. The IBS is the worldwide Department of Defense (DoD) standard network enterprise for transmitting time-sensitive tactical intelligence and targeting data to all echelons of Joint Service operational Users. The Joint Tactical Terminal (JTT) is the official IBS system and ensures continued IBS interoperability to a variety of tactical producers and consumers across the Joint Services. JPO IBS Terminals program offices perform JTT life cycle program management through acquisition, fielding support and sustainment of JTT equipment. The JPO coordinates support as needed for the IBS networks that employ Communication Security (COMSEC), a Common Interactive Broadcast (CIB), and the Common Message Format (CMF). The JPO is fielding a Next Generation non-developmental item to replace the existing JTT due to obsolescence and sustainment costs with current JTT configurations.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | 7 | - | - | - | - | - | - | - |
| | Total Obligation Authority | 5.463 | 2.352 | 8.543 | - | 8.543 | 9.437 | 0.500 | 0.500 | 0.501 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **7** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **5.463** | **2.352** | **8.543** | **-** | **8.543** | **9.437** | **0.500** | **0.500** | **0.501** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 80: Elect Equip - Tact Int Rel Act (TIARA) | **P-1 Line Item Number / Title:** 9522V29600 / JTT/CIBS-M |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | V29600 / JTT/CIBS-M | | | | - / 355.501 | - / 5.463 | 7 / 2.352 | - / 8.543 | - / - | - / 8.543 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **- / 355.501** | **- / 5.463** | **7 / 2.352** | **- / 8.543** | **- / -** | **- / 8.543** |

*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 2024 Base procurement dollars in the amount of $8.543 million supports transition to organic sustainment, contractor engineering, logistics support and fielding support documentation for all terminals.

In accordance with section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110 - 181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 80 | **P-1 Line Item Number / Title:** 9522V29600 / JTT/CIBS-M | **Item Number / Title [DODIC]:** V29600 / JTT/CIBS-M |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | 7 | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 355.501 | 5.463 | 2.352 | 8.543 | - | 8.543 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 355.501 | 5.463 | 2.352 | 8.543 | - | 8.543 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **355.501** | **5.463** | **2.352** | **8.543** | **-** | **8.543** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | 336.000 | - | - | - |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| JTT Low Rate Production Units | 667.000 | 10 | 6.670 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Recurring Cost* | - | - | *6.670* | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| JTT Engineering Support | - | - | 161.261 | - | - | 1.400 | - | - | - | - | - | 4.179 | - | - | - | - | - | 4.179 |
| JTT Organic Hardware Depot Start up | - | - | 10.001 | - | - | 0.449 | - | - | 0.485 | - | - | - | - | - | - | - | - | - |
| Hardware Transition to Organic Sustainment | 4,332.257 | 35 | 151.629 | - | - | - | - | - | - | - | - | 1.915 | - | - | - | - | - | 1.915 |
| Fielding and Training prep/Documentation | - | - | 3.529 | - | - | 0.700 | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Non Recurring Cost* | - | - | *326.420* | - | - | *2.549* | - | - | *0.485* | - | - | *6.094* | - | - | - | - | - | *6.094* |
| *Subtotal: Hardware Cost* | **-** | **-** | ***333.090*** | **-** | **-** | ***2.549*** | **-** | **-** | ***0.485*** | **-** | **-** | ***6.094*** | **-** | **-** | **-** | **-** | **-** | ***6.094*** |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| JTT Organic Software Depot | - | - | 0.833 | - | - | 0.893 | - | - | 0.300 | - | - | 0.750 | - | - | - | - | - | 0.750 |
| *Subtotal: Recurring Cost* | - | - | *0.833* | - | - | *0.893* | - | - | *0.300* | - | - | *0.750* | - | - | - | - | - | *0.750* |
| *Subtotal: Software Cost* | **-** | **-** | ***0.833*** | **-** | **-** | ***0.893*** | **-** | **-** | ***0.300*** | **-** | **-** | ***0.750*** | **-** | **-** | **-** | **-** | **-** | ***0.750*** |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 80 | P-1 Line Item Number / Title: 9522V29600 / JTT/CIBS-M | Item Number / Title [DODIC]: V29600 / JTT/CIBS-M |
| 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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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) |
| Government Management | - | - | 20.025 | - | - | 1.114 | - | - | 0.782 | - | - | 0.849 | - | - | - | - | - | 0.849 |
| *Subtotal: Support - Program Management Cost* | **-** | **-** | ***20.025*** | **-** | **-** | ***1.114*** | **-** | **-** | ***0.782*** | **-** | **-** | ***0.849*** | **-** | **-** | **-** | **-** | **-** | ***0.849*** |
| Support - System Technical Support (STS) Cost | | | | | | | | | | | | | | | | | | |
| System Technical Support (STS) | - | - | 1.553 | - | - | 0.907 | - | - | 0.785 | - | - | 0.850 | - | - | - | - | - | 0.850 |
| *Subtotal: Support - System Technical Support (STS) Cost* | **-** | **-** | ***1.553*** | **-** | **-** | ***0.907*** | **-** | **-** | ***0.785*** | **-** | **-** | ***0.850*** | **-** | **-** | **-** | **-** | **-** | ***0.850*** |
| **Gross/Weapon System Cost** | **-** | **-** | **355.501** | **-** | **-** | **5.463** | **336.000** | **7** | **2.352** | **-** | **-** | **8.543** | **-** | **-** | **-** | **-** | **-** | **8.543** |

**Remarks:**

FY 2024 OPA funding supports JTT-NG transition to organic HW and SW sustainment support detailed as:

SW Sustainment and maintenance: Cybersecurity, Configuration management

HW sustainment and logistics: Depot analysis/set-up, operational initial spares, ILS manpower, Technical Manuals, Logistics documents

Vendor: Technical Data Packages, engineering support and electronic change proposals.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | 7 | - | - | - |
| | Total Obligation Authority | 5.463 | 2.352 | 8.543 | - | 8.543 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **7** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **5.463** | **2.352** | **8.543** | **-** | **8.543** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 80: Elect Equip - Tact Int Rel Act (TIARA) | **P-1 Line Item Number / Title:** 9546B97600 / TERRESTRIAL LAYER SYSTEMS (TLS) |

| 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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | 3 | 1 | 56 | - | 56 | 26 | 33 | 30 | 16 | - | 165 |
| Gross/Weapon System Cost *($ in Millions)* | 8.081 | 39.240 | 8.373 | 85.486 | - | 85.486 | 196.165 | 226.022 | 226.106 | 226.358 | - | 1,015.831 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 8.081 | 39.240 | 8.373 | 85.486 | - | 85.486 | 196.165 | 226.022 | 226.106 | 226.358 | - | 1,015.831 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **8.081** | **39.240** | **8.373** | **85.486** | **-** | **85.486** | **196.165** | **226.022** | **226.106** | **226.358** | **-** | **1,015.831** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | 13,080.000 | 8,373.000 | 1,526.536 | - | 1,526.536 | 7,544.808 | 6,849.152 | 7,536.867 | 14,147.375 | - | 6,156.552 |

## Description:

SSN B97611 / TERRESTRIAL LAYER SYSTEM ECHELON ABOVE BRIGADE is a new start within the TERRESTRIAL LAYER SYSTEMS (TLS) program in FY 2024

This funding line is a key enabler of the Army Modernization Priorities in support of multi domain operations and deep sensing.

Terrestrial Layer System Brigade Combat Team (TLS BCT) provides Army maneuver forces integrated full spectrum Signals Intelligence (SIGINT), Electronic Warfare (EW), and Cyber-enabling non-kinetic offensive operation options to Brigade Combat Team (BCT) and other unit commanders. TLS BCT's information superiority provides Indications and Warnings, Force Protection and Situational Awareness to influence the commander's decision cycle, improve targeting timeliness and accuracy, and provide the maneuver commander with electronic attack and offensive cyber warfare options to deny, degrade, disrupt, or otherwise manipulate the targeted force. TLS BCT employs technologically advanced systems with a modular open-system approach for multiple operation configurations that can be efficiently sustained and effectively upgraded to provide capabilities against changing near peer and emerging threats to address multi-domain capability gaps.

Terrestrial Layer System Brigade Combat Team (TLS BCT) has an Urgent Capability Acquisition (UCA) program to fulfill the validated V Corps ONS requirement. PM EW&C shall implement the UCA pathway to satisfy the requirements identified in V Corps ONS for tactical electronic warfare capabilities. The V Corps ONS accelerates delivery of TLS BCT capability in alignment with HQDA equipping priorities and urgent need.

Terrestrial Layer System Echelon Above Brigade (TLS EAB) provides Army Division, Corps and Multi-Domain Task Forces (MDTF) with a terrestrial-based, extended-range/deep sensing, collection, and electromagnetic attack (EA) capability combining SIGINT, EW and Cyber-enabling effects to locate, identify and exploit peer and near peer threat Signals of Interest (SOIs) with EA and offensive cyber warfare options to deny, degrade, disrupt, or otherwise manipulate the targeted force while mounted on tactical vehicles and/or at fixed site locations. TLS EAB's information superiority provides the organizational commander with situational awareness, situational understanding and indications & warnings, improving targeting timeliness and accuracy and the delivery of lethal and non-lethal effects in a holistic, synchronized manner for large-scale combat operations.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | 3 | 1 | 56 | - | 56 | 26 | 24 | 24 | 16 |
| | Total Obligation Authority | 39.240 | 8.373 | 85.486 | - | 85.486 | 196.165 | 175.172 | 221.606 | 226.358 |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 80: Elect Equip - Tact Int Rel Act (TIARA) | **P-1 Line Item Number / Title:**<br>9546B97600 / TERRESTRIAL LAYER SYSTEMS (TLS) |
| **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 | |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| ANG | Quantity | - | - | - | - | - | - | 9 | 6 | - |
| | Total Obligation Authority | - | - | - | - | - | - | 50.850 | 4.500 | - |
| **Total: Secondary Distribution** | **Quantity** | **3** | **1** | **56** | **-** | **56** | **26** | **33** | **30** | **16** |
| | **Total Obligation Authority** | **39.240** | **8.373** | **85.486** | **-** | **85.486** | **196.165** | **226.022** | **226.106** | **226.358** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 80: Elect Equip - Tact Int Rel Act (TIARA) | **P-1 Line Item Number / Title:** 9546B97600 / TERRESTRIAL LAYER SYSTEMS (TLS) |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | B97610 / TERRESTRIAL LAYER SYSTEM BCT | P-5a, P-21 | | | - / 8.081 | 3 / 39.240 | 1 / 8.373 | 56 / 84.627 | - / - | 56 / 84.627 |
| P-5 | B97611 / TERRESTRIAL LAYER SYSTEM ECHELON ABOVE BRIGADE | | | | - / - | - / - | - / - | - / 0.859 | - / - | - / 0.859 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **- / 8.081** | **3 / 39.240** | **1 / 8.373** | **56 / 85.486** | **- / -** | **56 / 85.486** |

*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 2024 Base procurement dollars in the amount of $84.627 million supports the procurement, delivery, training and initial sparing of TLS BCT Manpack Variant Systems and TLS BCT Stryker Variant Systems to meet Army FY 2030 objectives. Additionally, funding supports system engineers to develop acquisition documentation and other activities that will enable the program to progress through Mid-Tier Acquisition activities, supports TLS BCT contract management required by Urgent Operational Needs Statement (ONS) 22-38540 in support of Operation European Deterrence Initiative (EDI).

FY 2024 Base procurement dollars in the amount of $0.859 million supports the planning for procurement of some of the most critical long lead items required for the initial TLS EAB production system(s). Additionally, funding supports the development of acquisition documentation and other activities that will enable the program to prepare for a Production Decision and to support TLS EAB production contract development.

TERRESTRIAL LAYER SYSTEM ECHELON ABOVE BRIGADE, SSN B97611 is a new start within TERRESTRIAL LAYER SYSTEMS (TLS), SSN B97600 in FY 2024.

All funding is for the Active component.

TLS BCT Army Acquisition Objective (AAO): 356

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 80 | **P-1 Line Item Number / Title:** 9546B97600 / TERRESTRIAL LAYER SYSTEMS (TLS) | **Item Number / Title [DODIC]:** B97610 / TERRESTRIAL LAYER SYSTEM BCT |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | 3 | 1 | 56 | - | 56 |
| Gross/Weapon System Cost *($ in Millions)* | 8.081 | 39.240 | 8.373 | 84.627 | - | 84.627 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 8.081 | 39.240 | 8.373 | 84.627 | - | 84.627 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **8.081** | **39.240** | **8.373** | **84.627** | **-** | **84.627** |
| *(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)* | - | 13,080.000 | 8,373.000 | 1,511.196 | - | 1,511.196 |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| Long Lead Components | - | - | 7.553 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| TLS BCT Stryker Production(†) | - | - | - | 11,000.000 | 3 | 33.000 | - | - | 6.000 | 8,153.500 | 4 | 32.614 | - | - | - | 8,153.500 | 4 | 32.614 |
| TLS BCT Manpack Variant Production(†) | - | - | - | - | - | - | - | - | - | 754.096 | 52 | 39.213 | - | - | - | 754.096 | 52 | 39.213 |
| *Subtotal: Recurring Cost* | - | - | *7.553* | - | - | *33.000* | - | - | *6.000* | - | - | *71.827* | - | - | - | - | - | *71.827* |
| *Subtotal: Hardware Cost* | **-** | **-** | ***7.553*** | **-** | **-** | ***33.000*** | **-** | **-** | ***6.000*** | **-** | **-** | ***71.827*** | **-** | **-** | **-** | **-** | **-** | ***71.827*** |
| Logistics Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Fielding/Training/ Depot Support | - | - | - | - | - | 2.620 | - | - | 1.649 | - | - | 5.613 | - | - | - | - | - | 5.613 |
| *Subtotal: Recurring Cost* | - | - | - | - | - | *2.620* | - | - | *1.649* | - | - | *5.613* | - | - | - | - | - | *5.613* |
| *Subtotal: Logistics Cost* | **-** | **-** | **-** | **-** | **-** | ***2.620*** | **-** | **-** | ***1.649*** | **-** | **-** | ***5.613*** | **-** | **-** | **-** | **-** | **-** | ***5.613*** |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Contractor Management | - | - | 0.528 | - | - | 3.620 | - | - | 0.724 | - | - | 7.187 | - | - | - | - | - | 7.187 |
| *Subtotal: Support - Program Management Cost* | **-** | **-** | ***0.528*** | **-** | **-** | ***3.620*** | **-** | **-** | ***0.724*** | **-** | **-** | ***7.187*** | **-** | **-** | **-** | **-** | **-** | ***7.187*** |
| **Gross/Weapon System Cost** | **-** | **-** | **8.081** | **13,080.000** | **3** | **39.240** | **8,373.000** | **1** | **8.373** | **1,511.196** | **56** | **84.627** | **-** | **-** | **-** | **1,511.196** | **56** | **84.627** |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 80 | **P-1 Line Item Number / Title:** 9546B97600 / TERRESTRIAL LAYER SYSTEMS (TLS) | **Item Number / Title [DODIC]:** B97610 / TERRESTRIAL LAYER SYSTEM BCT |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

**Remarks:**

#1. The TLS BCT System Production cost element encompasses the Stryker Brigade Combat Team (SBCT) and Armored Brigade Combat Team (ABCT) variant systems (integrated on the Stryker and AMPV vehicles respectively), the TLS BCT Manpack Variant Production cost element is for the system cost of the equipment that will be provided.

#2. Unit cost for TLS BCT System - Increase due to significantly higher component costs, several assumptions from the programming phase that did not come to fruition and unanticipated scope changes. The program is actively working to decrease unit costs by reassessing cost driving operational requirements, realigning to lower cost subcomponents and investing in Design for Manufacturing Activities that will reduce production costs.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | 3 | 1 | 56 | - | 56 |
| | Total Obligation Authority | 39.240 | 8.373 | 84.627 | - | 84.627 |
| **Total: Secondary Distribution** | **Quantity** | **3** | **1** | **56** | **-** | **56** |
| | **Total Obligation Authority** | **39.240** | **8.373** | **84.627** | **-** | **84.627** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 80 | **P-1 Line Item Number / Title:** 9546B97600 / TERRESTRIAL LAYER SYSTEMS (TLS) | **Item Number / Title [DODIC]:** B97610 / TERRESTRIAL LAYER SYSTEM BCT |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| TLS BCT Stryker Production(†) | | 2022 | Lockheed Martin Corporation / Syracuse, NY | C / Various | APG, MD | Mar 2023 | Jun 2024 | 3 | 11,000.000 | N | | |
| TLS BCT Stryker Production(†) | | 2024 | Lockheed Martin Corporation / Syracuse, NY | C / IDIQ | APG, MD | Mar 2024 | Jun 2024 | 4 | 8,153.500 | N | | |
| TLS BCT Manpack Variant Production(†) | | 2024 | Mastodon / Rochester, NY | C / Various | APG, MD | Mar 2024 | Aug 2025 | 52 | 754.096 | N | | |

(†) indicates the presence of a P-21

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 80 | **P-1 Line Item Number / Title:** 9546B97600 / TERRESTRIAL LAYER SYSTEMS (TLS) | **Item Number / Title [DODIC]:** B97610 / TERRESTRIAL LAYER SYSTEM BCT |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2023 | | | | | | | | | | | | Fiscal Year 2024 | | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Calendar Year 2023 | | | | | | | | | | | | | | Calendar Year 2024 | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2022 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| TLS BCT Stryker Production | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2022 | ARMY | 3 | 0 | 3 | | | | | | A - | - | - | - | - | - | - | - | - | - | - | - | - | - | 3 | | | | 0 |
| | 1 | 2024 | ARMY | 4 | 0 | 4 | | | | | | | | | | | | | | | | | | A - | - | - | 1 | - | - | 3 | 0 |
| TLS BCT Manpack Variant Production | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2024 | ARMY | 52 | 0 | 52 | | | | | | | | | | | | | | | | | | A - | - | - | - | - | - | - | 52 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 80 | **P-1 Line Item Number / Title:** 9546B97600 / TERRESTRIAL LAYER SYSTEMS (TLS) | **Item Number / Title [DODIC]:** B97610 / TERRESTRIAL LAYER SYSTEM BCT |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2025 | | | | | | | | | | | | Fiscal Year 2026 | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Calendar Year 2025 | | | | | | | | | | | | | | Calendar Year 2026 | | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2024 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| TLS BCT Stryker Production | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2022 | ARMY | 3 | 3 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | 2024 | ARMY | 4 | 4 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| TLS BCT Manpack Variant Production | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2024 | ARMY | 52 | 0 | 52 | - | - | - | - | - | - | - | - | - | - | 9 | 9 | 9 | 9 | 8 | 8 | | | | | | | | 0 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 80 | **P-1 Line Item Number / Title:** 9546B97600 / TERRESTRIAL LAYER SYSTEMS (TLS) | **Item Number / Title [DODIC]:** B97610 / TERRESTRIAL LAYER SYSTEM BCT |

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Year) | | | Procurement Leadtime (Months) | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Initial | | | | Reorder | | | |
| | | MSR For 2024 | 1-8-5 For 2024 | MAX For 2024 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | Lockheed Martin Corporation - Syracuse, NY | 3 | 3 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Mastodon - Rochester, NY | 3 | 3 | 52 | 0 | 0 | 0 | 0 | 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).

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 80 | **P-1 Line Item Number / Title:** 9546B97600 / TERRESTRIAL LAYER SYSTEMS (TLS) | **Item Number / Title [DODIC]:** B97611 / TERRESTRIAL LAYER SYSTEM ECHELON ABOVE BRIGADE |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | - | - | - | 0.859 | - | 0.859 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | - | - | - | 0.859 | - | 0.859 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **-** | **-** | **-** | **0.859** | **-** | **0.859** |
| *(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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| Production Planning | - | - | - | - | - | - | - | - | - | - | - | 0.859 | - | - | - | - | - | 0.859 |
| *Subtotal: Recurring Cost* | - | - | - | - | - | - | - | - | - | - | - | *0.859* | - | - | - | - | - | *0.859* |
| *Subtotal: Hardware Cost* | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | ***0.859*** | **-** | **-** | **-** | **-** | **-** | ***0.859*** |
| **Gross/Weapon System Cost** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **0.859** | **-** | **-** | **-** | **-** | **-** | **0.859** |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | - | - | 0.859 | - | 0.859 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **-** | **-** | **0.859** | **-** | **0.859** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 80: Elect Equip - Tact Int Rel Act (TIARA) | **P-1 Line Item Number / Title:** 9654BU4050 / DRUG INTERDICTION PROGRAM (DIP) (TIARA) |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 622.050 | 4.823 | - | - | - | - | - | - | - | - | - | 626.873 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 622.050 | 4.823 | - | - | - | - | - | - | - | - | - | 626.873 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **622.050** | **4.823** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **626.873** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |

## Description:

CLASSIFIED PROGRAM: INFORMATION WILL BE PROVIDED UPON REQUEST.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 4.823 | - | - | - | - | - | - | - | - |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **4.823** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

**Justification:**

BU4050 has no funding request in FY 2024.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 80: Elect Equip - Tact Int Rel Act (TIARA) | **P-1 Line Item Number / Title:** 9690BZ7316 / DCGS-A-INTEL |
| **ID Code** (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** N/A — **Other Related Program Elements:** 0305208A |
| **Line Item MDAP/MAIS Code:** N/A | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 721 | 130 | 129 | - | - | - | - | - | - | - | - | 980 |
| Gross/Weapon System Cost *($ in Millions)* | 3,746.699 | 102.793 | 86.734 | 2.980 | - | 2.980 | 4.219 | 1.141 | 1.126 | 1.128 | - | 3,946.820 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 3,746.699 | 102.793 | 86.734 | 2.980 | - | 2.980 | 4.219 | 1.141 | 1.126 | 1.128 | - | 3,946.820 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **3,746.699** | **102.793** | **86.734** | **2.980** | **-** | **2.980** | **4.219** | **1.141** | **1.126** | **1.128** | **-** | **3,946.820** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | 5,196.531 | 790.715 | 672.357 | - | - | - | - | - | - | - | - | 4,027.367 |

## Description:

Distributed Common Ground System - Army (DCGS-A) is the Intelligence, Surveillance and Reconnaissance (ISR) System of Systems (SoS) for Joint, Interagency, Allied, Coalition, and National data analysis, sharing and collaboration. The core functions of DCGS-A are: the vertical and horizontal synchronization of ISR Processing, Exploitation and Dissemination (PED) efforts; operations in a networked environment at multiple security levels; control of select Army and joint sensor systems; fusion of all acquired data and information, and distribution of relevant red (threat), gray (non-aligned), and environmental (weather and terrain) information; and providing the Warfighters' early warning and targeting capability. DCGS-A is fielded in Fixed, Mobile, and Portable configurations emphasizing the use of reach and split based operations by improving accessibility of data in order to reduce forward deployed footprint.

DCGS-A hardware and software is based on a combination of Government Off The Shelf (GOTS), Commercial Off The Shelf (COTS), and Non-Developmental Items (NDI) that are integrated into scalable configurations, tailored to Warfighting functions. These product line components include the software baseline, server suite (Intelligence Fusion Server (IFS)) and individual analyst Multi-Function Workstations (MFWS) such as Portable and Fixed MFWS (P-MFWS/F-MFWS). These components are also used to upgrade existing fielded Intel Programs of Record to enable the establishment of the Army COE while simultaneously assuring system compatibility and interoperability within the DCGS-A enterprise.

DCGS-A was formally designated as a Major Automation Information System (MAIS) and is deployed on multiple hardware platforms and security levels across the Army. The DCGS-A Increment 1 Full Deployment Decision (FDD) Acquisition Decision Memorandum (ADM) dated 14 November 2012, authorizes continued deployment of Release 1 capabilities. The DCGS-A Increment 1 Release 2 Fielding Acquisition Decision Memorandum (ADM) was approved by the Army Acquisition Executive (AAE) on 4 November 2015 after a successful Follow-On Test and Evaluation (FOT&E) event in May 2015. Full Deployment of DCGS-A Increment 1 Release 1 was declared on 17 June 2019.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | 97 | 129 | - | - | - | - | - | - | - |
| | Total Obligation Authority | 76.264 | 86.734 | 2.980 | - | 2.980 | 4.219 | 1.141 | 1.126 | 1.128 |
| ANG | Quantity | 23 | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 23.457 | - | - | - | - | - | - | - | - |
| AR | Quantity | 10 | - | - | - | - | - | - | - | - |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 80: Elect Equip - Tact Int Rel Act (TIARA) | **P-1 Line Item Number / Title:** 9690BZ7316 / DCGS-A-INTEL |
| **ID Code** (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** N/A — **Other Related Program Elements:** 0305208A |
| **Line Item MDAP/MAIS Code:** N/A | |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| | Total Obligation Authority | 3.072 | - | - | - | - | - | - | - | - |
| **Total: Secondary Distribution** | **Quantity** | **130** | **129** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **102.793** | **86.734** | **2.980** | **-** | **2.980** | **4.219** | **1.141** | **1.126** | **1.128** |

**Justification:**
FY 2024 Base procurement dollars in the amount of $2.709 million supports maintaining the DCGS-A commercial off the shelf (COTs) Hardware baseline ensuring procurable system configurations are available for unit self-funded procurement actions as investments pivot towards modernization and enduring capabilities. Funding will also support continued alignment with Army COE objectives and Army modernization priorities.

FY 2024 Base Operation Spartan Shield (BOSS) procurement dollars in the amount of $0.271 million supports maintaining the DCGS-A commercial off the shelf (COTs) Hardware baseline ensuring procurable system configurations are available for unit self-funded procurement actions supporting Enduring Requirement for BOSS. This is a decrease from the FY 2023 BOSS funding received in the amount of $10.205 million.

In accordance with section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110 - 181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 80: Elect Equip - Tact Int Rel Act (TIARA) | **P-1 Line Item Number / Title:** 9692BZ8401 / JOINT TACTICAL GROUND STATION (JTAGS)-INTEL |

| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: 1208053A |
|---|---|---|

**Line Item MDAP/MAIS Code:** N/A

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 59.080 | 8.088 | 0.349 | - | - | - | - | - | - | - | - | 67.517 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 59.080 | 8.088 | 0.349 | - | - | - | - | - | - | - | - | 67.517 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **59.080** | **8.088** | **0.349** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **67.517** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |

## Description:

The Joint Tactical Ground Station (JTAGS) disseminates near real time warning, alerting, and cueing information on ballistic missile launches and other tactical events of interest throughout the theater using existing communication networks, providing critical support to Combatant Commanders in their Areas of Responsibility (AOR). JTAGS, first fielded in FY 1997, has four OCONUS deployed JTAGS units, which are deployed in three theaters (PACOM, CENTCOM, EUCOM). A fifth CONUS system is used as an institutional trainer though is available as a deployable asset. Obsolescence issues coupled with the requirement to be compatible with the Air Force's newer satellites (Space Based Infrared System (SBIRS)) and their improved warning accuracy and timeliness, resulted in the production/fielding of the JTAGS Block II Pre- Planned Product Improvement (P3I) system. The JTAGS Approved Acquisition Objective (AAO) is five systems. JTAGS transitions to US Space Force in FY 2024 and FY 2023 is the last year of Army funding.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 8.088 | 0.349 | - | - | - | - | - | - | - |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **8.088** | **0.349** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

**Justification:**

BZ8401 has no funding request in FY 2024.

The Joint Tactical Ground Station (JTAGS) transitions to US Space Force in FY 2024.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 80: Elect Equip - Tact Int Rel Act (TIARA) | **P-1 Line Item Number / Title:** 9704BA0326 / TROJAN |
| **ID Code** (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** N/A — **Other Related Program Elements:** 0303032A |
| **Line Item MDAP/MAIS Code:** N/A | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 631.314 | 30.828 | 20.562 | 30.649 | - | 30.649 | 29.783 | 33.293 | 40.034 | 17.164 | - | 833.627 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 631.314 | 30.828 | 20.562 | 30.649 | - | 30.649 | 29.783 | 33.293 | 40.034 | 17.164 | - | 833.627 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **631.314** | **30.828** | **20.562** | **30.649** | **-** | **30.649** | **29.783** | **33.293** | **40.034** | **17.164** | **-** | **833.627** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |

## Description:

TROJAN, as an Army Intelligence system, has been providing direct support and an operational readiness capability to soldiers since 1983. TROJAN provides the tactical commander with remote access to signal environments, in order to maintain a high state of operational readiness and enhance the training and sustainment of highly perishable intelligence skills. Additionally, the TROJAN architecture provides the infrastructure enabling split-based and force protection operations in direct support of the warfighter.

TROJAN NexGEN, formerly TROJAN Classic XXI (TCXXI) advances the tactical commanders' readiness in the areas of training (technical and operational signals intelligence (SIGINT), operational intelligence production and dissemination, and operational support to split-based intelligence operations supporting force protection operations. TROJAN NexGEN's principle use is to provide remote access to target environments, enabling split-based operations from a sanctuary by being the gateway interface to environments of immediate relevance to every supported commander's priority intelligence requirements. In addition, NexGEN will continue its role as an operational readiness system, while also supporting commanders' intelligence requirements across the spectrum of conflict.

TROJAN NexGEN is an intelligence and electronic warfare (IEW) system that supports the increased readiness of key mobilization personnel in preparation for actions in the mission areas of The Army Plan (TAP). NexGEN is capable of maintaining operational readiness status of unit personnel supporting the full spectrum of military operations as outlined in the Army Strategic Planning Guidance and Army Planning Guidance sections of the TAP.

TROJAN NexGEN provides operational readiness capability to an Army commander employing a rapid global response capability to any level of military conflict throughout the seven mission areas. By employing reach technology relay capabilities between the forward deployed sensors and the sanctuary-based Remote Operational Facilities (ROFs), NexGEN can meet the operational deployment timelines through the use of readiness training venues to meet the requirements of units from Brigade Combat Teams through Corps and Echelon Above Corps (EAC). This operational concept provides the unique capability to remotely control the sensors and direction finding capabilities of the Deployable Collection Assets (DCAs) and process and analyze the collected information for timely reporting of time-sensitive information to the forward deployed Army, Joint Service and Multi-National warfighters.

TROJAN SPIRIT provides Army units with dedicated, secure, high capacity, Sensitive Compartmented Information high intelligence data processing and communications. It provides a rapidly deployable, multi-level security, processor-to-processor, high-capacity communications capability, and supports tactical to strategic reach-back, essential to split-based operations.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 80: Elect Equip - Tact Int Rel Act (TIARA) | **P-1 Line Item Number / Title:**<br>9704BA0326 / TROJAN |
| **ID Code** (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** N/A — **Other Related Program Elements:** 0303032A |
| **Line Item MDAP/MAIS Code:** N/A | |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 30.828 | 20.562 | 30.649 | - | 30.649 | 29.783 | 33.293 | 40.034 | 17.164 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **30.828** | **20.562** | **30.649** | **-** | **30.649** | **29.783** | **33.293** | **40.034** | **17.164** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 80: Elect Equip - Tact Int Rel Act (TIARA) | **P-1 Line Item Number / Title:** 9704BA0326 / TROJAN |
| **ID Code** (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** N/A — **Other Related Program Elements:** 0303032A |
| **Line Item MDAP/MAIS Code:** N/A | |

| Exhibits Schedule | | | | | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | BA0331 / TROJAN CLASSIC | P-5a | | | - / 339.204 | - / 10.758 | - / 14.578 | - / 14.683 | - / - | - / 14.683 |
| P-5 | BA0333 / TROJAN SPIRIT - TERMINALS | P-5a | | | - / 292.110 | 13 / 20.070 | - / 5.984 | 2 / 15.966 | - / - | 2 / 15.966 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **- / 631.314** | **- / 30.828** | **- / 20.562** | **- / 30.649** | **- / -** | **- / 30.649** |

*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 2024 Base funding in the amount of $30.649 million funds the Trojan NexGEN and Trojan Mod-in-Service vehicle-based system requirements:

FY 2024 Base procurement dollars of $14.683 million will support TROJAN NexGen Family of Systems (FoS) of which $4.350 million funds the annual refresh of deployed TROJAN NexGEN systems in support of combat or direct combat support expenses for Operation Inherent Resolve. Funding is used for the procurement of material (hardware/software) in support of planned TROJAN NexGEN upgrades and fielding activities to include fixed and mobile collection.

FY 2024 Base procurement dollars of $15.966 million will support Trojan Mod-in-Service vehicle-based systems. This is based on a shift in program requirements from SPIRIT Phase IV to a Mod-in-Service vehicle-based system. Funding will support the engineering, integration, fielding, and training of the Mod-in-Service vehicle-based system. Funding will also support the TROJAN Network Control Center (TNCC)/ TROJAN Network Operations Center (TNOC) interface upgrades.

The quantities have been suppressed on the P-40 Resource Summary due to an error. The quantities indicated within the P-5 Cost Elements are correct.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 80 | **P-1 Line Item Number / Title:** 9704BA0326 / TROJAN | **Item Number / Title [DODIC]:** BA0331 / TROJAN CLASSIC |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 339.204 | 10.758 | 14.578 | 14.683 | - | 14.683 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 339.204 | 10.758 | 14.578 | 14.683 | - | 14.683 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **339.204** | **10.758** | **14.578** | **14.683** | **-** | **14.683** |
| *(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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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)* |
| Flyaway Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Hardware (Previous Years) | 2,948.532 | 62 | 182.809 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| TROJAN Analytical Node (TAN)(†) | 199.250 | 8 | 1.594 | 203.500 | 4 | 0.814 | - | - | - | 250.000 | 2 | 0.500 | - | - | - | 250.000 | 2 | 0.500 |
| Remote Operations Facility (ROF)(†) | 246.409 | 22 | 5.421 | 260.000 | 2 | 0.520 | 260.000 | 2 | 0.520 | 268.000 | 2 | 0.536 | - | - | - | 268.000 | 2 | 0.536 |
| TSPRING(†) | 1,930.000 | 8 | 15.440 | 2,004.000 | 2 | 4.008 | 2,165.500 | 2 | 4.331 | 3,000.000 | 1 | 3.000 | - | - | - | 3,000.000 | 1 | 3.000 |
| TATTERAN(†) | 2,230.000 | 1 | 2.230 | 260.000 | 1 | 0.260 | - | - | - | - | - | - | - | - | - | - | - | - |
| S280 Shelter | 246.250 | 4 | 0.985 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Training Suite(†) | 229.500 | 2 | 0.459 | 400.000 | 1 | 0.400 | - | - | - | - | - | - | - | - | - | - | - | - |
| Integration/Fielding (TROJAN)(†) | 8,166.556 | 9 | 73.499 | 3,479.000 | 1 | 3.479 | 4,100.000 | 1 | 4.100 | 4,982.000 | 1 | 4.982 | - | - | - | 4,982.000 | 1 | 4.982 |
| Tactical NexGEN Upgrades (RCF) (1X per year) | - | - | - | 1,277.000 | 1 | 1.277 | 1,277.000 | 1 | 1.277 | 657.500 | 2 | 1.315 | - | - | - | 657.500 | 2 | 1.315 |
| *Subtotal: Recurring Cost* | - | - | *282.437* | - | - | *10.758* | - | - | *10.228* | - | - | *10.333* | - | - | - | - | - | *10.333* |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Hardware (JMICS) | 2,600.000 | 2 | 5.200 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Establishment of Wiesbaden TNCC (OCO) | 10,800.000 | 1 | 10.800 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 80 | P-1 Line Item Number / Title: 9704BA0326 / TROJAN | Item Number / Title [DODIC]: BA0331 / TROJAN CLASSIC |
| 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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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) |
| Refresh of Systems | 1,326.185 | 27 | 35.807 | - | - | - | 4,350.000 | 1 | 4.350 | 4,350.000 | 1 | 4.350 | - | - | - | 4,350.000 | 1 | 4.350 |
| NexGEN | - | - | 2.700 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Non Recurring Cost* | - | - | *54.507* | - | - | - | - | - | *4.350* | - | - | *4.350* | - | - | - | - | - | *4.350* |
| *Subtotal: Flyaway Cost* | **-** | **-** | ***336.944*** | **-** | **-** | ***10.758*** | **-** | **-** | ***14.578*** | **-** | **-** | ***14.683*** | **-** | **-** | **-** | **-** | **-** | ***14.683*** |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| System Upgrades | 452.000 | 5 | 2.260 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Non Recurring Cost* | - | - | *2.260* | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Hardware Cost* | **-** | **-** | ***2.260*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Gross/Weapon System Cost** | **-** | **-** | **339.204** | **-** | **-** | **10.758** | **-** | **-** | **14.578** | **-** | **-** | **14.683** | **-** | **-** | **-** | **-** | **-** | **14.683** |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 10.758 | 14.578 | 14.683 | - | 14.683 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **10.758** | **14.578** | **14.683** | **-** | **14.683** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 80 | P-1 Line Item Number / Title: 9704BA0326 / TROJAN | Item Number / Title [DODIC]: BA0331 / TROJAN CLASSIC |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| TROJAN Analytical Node (TAN) | | 2022 | CACI (TROJAN) / APG | C / CPAF | APG | Sep 2022 | Sep 2022 | 4 | 203.500 | N | | |
| Remote Operations Facility (ROF) | | 2022 | CACI (TROJAN) / APG | C / CPAF | APG | Sep 2022 | Sep 2022 | 2 | 260.000 | N | | |
| TSPRING | | 2022 | CACI (TROJAN) / APG | C / CPAF | APG | Sep 2022 | Sep 2022 | 2 | 2,004.000 | N | | |
| TATTERAN | | 2022 | CACI (TROJAN) / APG | C / CPAF | APG | Sep 2022 | Sep 2022 | 1 | 260.000 | N | | |
| Training Suite | | 2022 | CACI (TROJAN) / APG | C / CPAF | APG | Sep 2022 | Sep 2022 | 1 | 400.000 | N | | |
| Integration/Fielding (TROJAN) | | 2022 | CACI (TROJAN) / APG | C / CPAF | APG | Sep 2022 | Sep 2022 | 1 | 3,479.000 | N | | |

**Remarks:**
Current Prime Contractor is CACI Technologies, Inc. The Period of Performance (POP) is 20AUG18 - 19AUG19 (Base Year) and 20AUG-19 - 19AUG23 (4 Option Years). The Trojan program plans to award a new follow-on contract NLT end of 4th QTR FY 2023. The Trojan program (if necessary) will exercise a 3-6-month POP extension on the current contract to accommodate long leads while the program transitions to new contract.

All items procured are COTS/GOTS.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 80 | **P-1 Line Item Number / Title:** 9704BA0326 / TROJAN | **Item Number / Title [DODIC]:** BA0333 / TROJAN SPIRIT - TERMINALS |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | 13 | - | 2 | - | 2 |
| Gross/Weapon System Cost *($ in Millions)* | 292.110 | 20.070 | 5.984 | 15.966 | - | 15.966 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 292.110 | 20.070 | 5.984 | 15.966 | - | 15.966 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **292.110** | **20.070** | **5.984** | **15.966** | **-** | **15.966** |
| *(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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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)* |
| Flyaway Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Hardware SPIRIT(†) | 272.469 | 1,052 | 286.637 | 41.381 | 485 | 20.070 | 299.200 | 20 | 5.984 | 2,320.500 | 2 | 4.641 | - | - | - | 2,320.500 | 2 | 4.641 |
| AN/TSQ-226B(V)1 Phase 3 Kits Spares (RSC) | 153.286 | 7 | 1.073 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Recurring Cost* | - | - | *287.710* | - | - | *20.070* | - | - | *5.984* | - | - | *4.641* | - | - | - | - | - | *4.641* |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| SPIRIT Cinematic Training | 200.000 | 3 | 0.600 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| ISR Transfer Funding (OCO) | 3,800.000 | 1 | 3.800 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Non Recurring Cost* | - | - | *4.400* | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Flyaway Cost* | **-** | **-** | ***292.110*** | **-** | **-** | ***20.070*** | **-** | **-** | ***5.984*** | **-** | **-** | ***4.641*** | **-** | **-** | **-** | **-** | **-** | ***4.641*** |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Mod-in-Service Vehicle-Based System | - | - | - | - | - | - | - | - | - | 3,248.000 | 3 | 9.744 | - | - | - | 3,248.000 | 3 | 9.744 |
| Mod-in-Service Vehicle-Based System Spares (RSC) | - | - | - | - | - | - | - | - | - | 790.500 | 2 | 1.581 | - | - | - | 790.500 | 2 | 1.581 |
| *Subtotal: Recurring Cost* | - | - | - | - | - | - | - | - | - | - | - | *11.325* | - | - | - | - | - | *11.325* |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 80 | **P-1 Line Item Number / Title:** 9704BA0326 / TROJAN | **Item Number / Title [DODIC]:** BA0333 / TROJAN SPIRIT - TERMINALS |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 Total | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) |
| *Subtotal: Hardware Cost* | - | - | - | - | - | - | - | - | - | - | - | ***11.325*** | - | - | - | - | - | ***11.325*** |
| **Gross/Weapon System Cost** | - | - | **292.110** | - | **13** | **20.070** | - | - | **5.984** | - | **2** | **15.966** | - | - | - | - | **2** | **15.966** |

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

| Cost Element Breakout | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 SPIRIT | 272.469 | 1,052 | 286.637 | 41.381 | 485 | 20.070 | 299.200 | 20 | 5.984 | 2,320.500 | 2 | 4.641 | - | - | - | 2,320.500 | 2 | 4.641 |
| AN/TSQ-226B(V)1 Phase 3 Kits | 170.608 | 51 | 8.701 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AN/TSQ-226B/C(V)2/3 Phase 3 Kits | 95.441 | 59 | 5.631 | 30.000 | 96 | 2.880 | - | - | - | - | - | - | - | - | - | - | - | - |
| T-JWICS VTC Suite Upgrades | 41.367 | 169 | 6.991 | 50.000 | 115 | 5.750 | 50.000 | 14 | 0.700 | - | - | - | - | - | - | - | - | - |
| T-JWICS VTC Suite Spares (RSC) | 45.600 | 25 | 1.140 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| iDirect Modems | 22.000 | 258 | 5.676 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| iDirect Modems - Spares (RSC) | 22.000 | 14 | 0.308 | 15.000 | 26 | 0.390 | - | - | - | - | - | - | - | - | - | - | - | - |
| Integration/Fielding | 38,123.000 | 3 | 114.369 | 5,549.000 | 1 | 5.549 | 4,284.000 | 1 | 4.284 | 4,491.000 | 1 | 4.491 | - | - | - | 4,491.000 | 1 | 4.491 |
| Hardware (Previous Years) | 304.061 | 473 | 143.821 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Protected SATCOM Modem | - | - | - | 31.000 | 20 | 0.620 | - | - | - | - | - | - | - | - | - | - | - | - |
| V2/3 Conversion Kits | - | - | - | 500.000 | 6 | 3.000 | - | - | - | - | - | - | - | - | - | - | - | - |
| Global SATCOM e9350 Cables | - | - | - | 2.400 | 220 | 0.528 | - | - | - | - | - | - | - | - | - | - | - | - |
| TNCC | - | - | - | 1,353.000 | 1 | 1.353 | 300.000 | 1 | 0.300 | 150.000 | 1 | 0.150 | - | - | - | 150.000 | 1 | 0.150 |
| AN/TSQ-226B(V)1 Tech Refresh | - | - | - | - | - | - | 175.000 | 4 | 0.700 | - | - | - | - | - | - | - | - | - |

**Remarks:**
Starting in FY 2024, due to a change in program requirements, SPIRIT will transition to a Mod-in-Service vehicle-based system.

The Mod-in-Service vehicle-based system is a combination of Government off-the-Shelf (GOTS) and Commercial off-the-Shelf (COTS) products obtained from the Prime Contractor (TBD) and related vendors.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 80 | **P-1 Line Item Number / Title:** 9704BA0326 / TROJAN | **Item Number / Title [DODIC]:** BA0333 / TROJAN SPIRIT - TERMINALS |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

The current TROJAN program Prime Contract ends on 19AUG23. The program plans to award a new contract NLT end of 4th QTR FY 2023 which will support the Mod-in-Service vehicle-based system engineering and integration timeline. In the event of a delayed award a contingency plan is in place to award a six (6) month extension on the current Trojan prime contract.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | 13 | - | 2 | - | 2 |
| | Total Obligation Authority | 20.070 | 5.984 | 15.966 | - | 15.966 |
| **Total: Secondary Distribution** | **Quantity** | **13** | **-** | **2** | **-** | **2** |
| | **Total Obligation Authority** | **20.070** | **5.984** | **15.966** | **-** | **15.966** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 80 | **P-1 Line Item Number / Title:** 9704BA0326 / TROJAN | **Item Number / Title [DODIC]:** BA0333 / TROJAN SPIRIT - TERMINALS |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Hardware SPIRIT | | 2021 | TBD / APG | C / CPAF | CECOM | Aug 2021 | Sep 2021 | 13 | 170.373 | N | | |
| Hardware SPIRIT | | 2022 | CACI / APG | C / CPAF | AFC | Aug 2022 | Sep 2022 | 485 | 41.381 | N | | |

**Remarks:**
Hardware is a combination of Government off-the-Shelf (GOTS) and Commercial off-the-Shelf (COTS) products obtained from the Prime Contractor, NAVAIR and related vendors.

Current Prime Contractor is CACI Technologies, Inc. The Period of Performance (POP) is 20AUG18 - 19AUG19 (Base Year) and 20AUG-19 - 19AUG23 (4 Option Years). The Trojan program plans to award a new follow-on contract NLT end of 4th QTR FY 2023. The Trojan program (if necessary) will exercise a 3-6-month POP extension on the current contract to accommodate long leads while the program transitions to new contract.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 80: Elect Equip - Tact Int Rel Act (TIARA) | **P-1 Line Item Number / Title:** 9912BZ9750 / MOD OF IN-SVC EQUIP (INTEL SPT) |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 11 | 44 | - | - | - | - | - | - | - | - | - | 55 |
| Gross/Weapon System Cost *($ in Millions)* | 529.994 | 51.039 | 45.424 | 4.169 | - | 4.169 | 6.695 | 6.722 | 6.726 | 6.732 | - | 657.501 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 529.994 | 51.039 | 45.424 | 4.169 | - | 4.169 | 6.695 | 6.722 | 6.726 | 6.732 | - | 657.501 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **529.994** | **51.039** | **45.424** | **4.169** | **-** | **4.169** | **6.695** | **6.722** | **6.726** | **6.732** | **-** | **657.501** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | 48,181.273 | 1,159.977 | - | - | - | - | - | - | - | - | - | 11,954.564 |

## Description:

Special Purpose Systems (BZ9751): Program funds Technical Insertions (TI) for the ground-based Signals Intelligence (SIGINT) system with additional capabilities required by fielded units to effectively engage enemy forces and provide Force Protection information to friendly forces. This program funds procurement of Government and Commercial Off-the-Shelf (GOTS/COTS) Next Generation SIGINT capabilities for the Prophet system to pace near peer, emerging threats and other Signals of Interest (SOI) to support the National Defense Strategy. Prophet enables integration, interoperability and force modernization with emerging capabilities in support of Multi-Domain Task Forces.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | 44 | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 51.039 | 45.424 | 4.169 | - | 4.169 | 6.695 | 6.722 | 6.726 | 6.732 |
| **Total: Secondary Distribution** | **Quantity** | **44** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **51.039** | **45.424** | **4.169** | **-** | **4.169** | **6.695** | **6.722** | **6.726** | **6.732** |

**Justification:**

FY 2024 Base procurement dollars in the amount of $4.169 million supports integration and productization of modern Signals of Interest (SOI) and improvements to provide Prophet Enhanced the ability to address an evolving threat signal base. Upgraded Signal Relevance capabilities are required to ensure that Prophet remains relevant against emerging and evolving threats, providing an open architecture with improved components and capabilities to address advanced signal types in a constantly contested spectrum environment.

Army Acquisition Objective (AAO): 238

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 80: Elect Equip - Tact Int Rel Act (TIARA) | **P-1 Line Item Number / Title:** 9988BK5300 / BIOMETRIC TACTICAL COLLECTION DEVICES |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 168 | 138 | 180 | 75 | - | 75 | 8 | 50 | 44 | 44 | - | 707 |
| Gross/Weapon System Cost *($ in Millions)* | 22.399 | 2.235 | 2.269 | 0.932 | - | 0.932 | 0.587 | 0.625 | 0.625 | 0.626 | - | 30.298 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 22.399 | 2.235 | 2.269 | 0.932 | - | 0.932 | 0.587 | 0.625 | 0.625 | 0.626 | - | 30.298 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **22.399** | **2.235** | **2.269** | **0.932** | **-** | **0.932** | **0.587** | **0.625** | **0.625** | **0.626** | **-** | **30.298** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | 133.327 | 16.196 | 12.606 | 12.427 | - | 12.427 | 73.375 | 12.500 | 14.205 | 14.227 | - | 42.854 |

## Description:

Next Generation Biometric Collection Capability (NXGBCC) is the Army biometric collection capability via the technically refreshed Near Real Time Identity Operation system. NXGBCC will provide the foundation for future technology integration, use Cloud Services, near real-time enterprise data synchronization, and architecture with the latest commercial solution. NXGBCC collects, matches, stores, shares, analyzes, and regionalizes biometric, biographical, and contextual data through fingerprint, iris, voice, and facial modalities. NXGBCC provides Commanders at all levels with enhanced situational awareness, exploitation, and analysis capabilities through the use of biometrics in less than 60 seconds. Biometric data is the Army's enabler for joint forces to conduct Force Protection and Military Intelligence activities involving identification of combatants, managing enemy prisoners of war, civilian detainees, displaced persons, and refugees during Large Scale Combat Operations. Biometric data from NXGBCC sets the stage for preparatory intelligence activities to defeat peer-to-peer unconventional and conventional threats in Joint All Domain Operations.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | 138 | 180 | 75 | - | 75 | 8 | 50 | 44 | 44 |
| | Total Obligation Authority | 2.235 | 2.269 | 0.932 | - | 0.932 | 0.587 | 0.625 | 0.625 | 0.626 |
| **Total: Secondary Distribution** | **Quantity** | **138** | **180** | **75** | **-** | **75** | **8** | **50** | **44** | **44** |
| | **Total Obligation Authority** | **2.235** | **2.269** | **0.932** | **-** | **0.932** | **0.587** | **0.625** | **0.625** | **0.626** |

**Justification:**

FY 2024 base procurement dollars in the amount of $0.932 million supports the procurement of 75 devices. The decrease in the number of devices is due to the increase in the cost of devices.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 83: Elect Equip - Electronic Warfare (EW) | **P-1 Line Item Number / Title:** 8488K00002 / EW Planning & Management Tools (EWPMT) |

| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: 0604270A |
|---|---|---|

**Line Item MDAP/MAIS Code:** N/A

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 35.585 | 0.783 | - | 21.278 | - | 21.278 | 26.945 | 18.356 | 8.798 | 3.183 | - | 114.928 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 35.585 | 0.783 | - | 21.278 | - | 21.278 | 26.945 | 18.356 | 8.798 | 3.183 | - | 114.928 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **35.585** | **0.783** | **-** | **21.278** | **-** | **21.278** | **26.945** | **18.356** | **8.798** | **3.183** | **-** | **114.928** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |

## Description:

This funding line is in support of the Electronic Warfare Planning and Management Tool (EWPMT) which is a key enabler of Army Modernization Priorities, APNT CFT and Network CFT.

EWPMT is the Commander's tool to control, manage, and dominate the Electromagnetic Spectrum (EMS). It will provide the ability to remotely control & manage Electronic Warfare (EW) assets in order to execute offensive and defensive Electronic Attack, EW targeting, and synchronize EW and Spectrum Management Operations (SMO) across Intelligence, Operations, and Signals in support of Multi-Domain Operations (MDO). As a Commander's tool, EWPMT is predominantly utilized by the Cyber Electromagnetic Activities (CEMA) cell for mission planning, access to national and strategic sensors, data repositories, as well as enabling the synchronization of EW, Signals Intelligence (SIGINT) operations, and Cyber Domains.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 0.783 | - | 21.278 | - | 21.278 | 26.945 | 18.356 | 8.798 | 3.183 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **0.783** | **-** | **21.278** | **-** | **21.278** | **26.945** | **18.356** | **8.798** | **3.183** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 83: Elect Equip - Electronic Warfare (EW) | **P-1 Line Item Number / Title:**<br>8488K00002 / EW Planning & Management Tools (EWPMT) |
| **ID Code** (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** N/A — **Other Related Program Elements:** 0604270A |
| **Line Item MDAP/MAIS Code:** N/A | |

| Exhibits Schedule | | | | | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | K00002 / EW Planning & Management Tools (EWPMT) | | | | - / 35.585 | - / 0.783 | - / - | - / 21.278 | - / - | - / 21.278 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **- / 35.585** | **- / 0.783** | **- / -** | **- / 21.278** | **- / -** | **- / 21.278** |

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

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

**Justification:**
FY 2024 base procurement dollars in the amount of $21.278 million supports EWPMT fielding.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 83 | **P-1 Line Item Number / Title:** 8488K00002 / EW Planning & Management Tools (EWPMT) | **Item Number / Title [DODIC]:** K00002 / EW Planning & Management Tools (EWPMT) |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 35.585 | 0.783 | - | 21.278 | - | 21.278 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 35.585 | 0.783 | - | 21.278 | - | 21.278 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **35.585** | **0.783** | **-** | **21.278** | **-** | **21.278** |
| *(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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| EWPMT Interim Contractor Support (ICS) | 6,434.000 | 2 | 12.868 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Non Recurring Cost* | - | - | *12.868* | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Software Cost* | **-** | **-** | ***12.868*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Logistics Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| EWPMT New Equipment Fielding (NEF) / New Equipment Training (NET) | - | - | 19.892 | - | - | - | - | - | - | - | - | 16.930 | - | - | - | - | - | 16.930 |
| *Subtotal: Recurring Cost* | - | - | *19.892* | - | - | - | - | - | - | - | - | *16.930* | - | - | - | - | - | *16.930* |
| *Subtotal: Logistics Cost* | **-** | **-** | ***19.892*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | ***16.930*** | **-** | **-** | **-** | **-** | **-** | ***16.930*** |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Contractor Management | - | - | 2.825 | - | - | 0.783 | - | - | - | - | - | 4.348 | - | - | - | - | - | 4.348 |
| *Subtotal: Support - Program Management Cost* | **-** | **-** | ***2.825*** | **-** | **-** | ***0.783*** | **-** | **-** | **-** | **-** | **-** | ***4.348*** | **-** | **-** | **-** | **-** | **-** | ***4.348*** |
| **Gross/Weapon System Cost** | **-** | **-** | **35.585** | **-** | **-** | **0.783** | **-** | **-** | **-** | **-** | **-** | **21.278** | **-** | **-** | **-** | **-** | **-** | **21.278** |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 83 | **P-1 Line Item Number / Title:** 8488K00002 / EW Planning & Management Tools (EWPMT) | **Item Number / Title [DODIC]:** K00002 / EW Planning & Management Tools (EWPMT) |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 0.783 | - | 21.278 | - | 21.278 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **0.783** | **-** | **21.278** | **-** | **21.278** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 83: Elect Equip - Electronic Warfare (EW) | **P-1 Line Item Number / Title:** 8489W60001 / AIR VIGILANCE (AV) |

| ID Code (A=Service Ready, B=Not Service Ready): A | Program Elements for Code B Items: N/A | Other Related Program Elements: 0603766A, 0605766A |
|---|---|---|

**Line Item MDAP/MAIS Code:** N/A

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | 3 | - | 3 | 3 | 5 | 5 | 6 | Continuing | Continuing |
| Gross/Weapon System Cost *($ in Millions)* | 46.931 | 13.486 | 5.688 | 6.641 | - | 6.641 | 9.937 | 9.974 | 9.979 | 9.060 | Continuing | Continuing |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 46.931 | 13.486 | 5.688 | 6.641 | - | 6.641 | 9.937 | 9.974 | 9.979 | 9.060 | Continuing | Continuing |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **46.931** | **13.486** | **5.688** | **6.641** | **-** | **6.641** | **9.937** | **9.974** | **9.979** | **9.060** | **Continuing** | **Continuing** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | - | 2,213.667 | - | 2,213.667 | 3,312.333 | 1,994.800 | 1,995.800 | 1,510.000 | Continuing | Continuing |

## Description:

Detailed description and justification can be found in the Classified Congressional Justification Book.

Air Vigilance (AV) is a software intensive Automated Information System (AIS) program with specialized hardware. The AV systems collect critical intelligence data on emerging threat aerial systems. The collected intelligence data provides early warning of enemy operations in restricted airspace to ensure force protection. An AV system is comprised of a server configured and fielded with a single or multiple sensors. The original AV Basis of Issue Plan (BOIP); per requirements in Capability Drops (CDs) 1, 2, and 3; was based upon the Full Deployment (FD) of 10 servers and 39 sensors in various combinations/ configurations to the Intelligence and Security Command (INSCOM) Military Intelligence Brigades. In December 2021, the Army updated the AV POR BOIP to include the twelve (12) sensors procured to support JUONS 0576, bringing the AV POR sensor total to 51. The AV CD4 requirements were validated in late FY 2021. The program will develop one (1) CD 4 mobile variant that will reduce risk and inform a possible FORSCOM increment 2. Continued deployment of Pre-Planned Product Improvement (P3I) Green Falcon version 3 (GFv3) adds enhanced capabilities that will pace the threat. The capabilities of the GFv3 system will be integrated into the CD 4 mobile variant.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | 3 | - | 3 | 3 | 5 | 5 | 6 |
| | Total Obligation Authority | 13.486 | 5.688 | 6.641 | - | 6.641 | 9.937 | 9.974 | 9.979 | 9.060 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **3** | **-** | **3** | **3** | **5** | **5** | **6** |
| | **Total Obligation Authority** | **13.486** | **5.688** | **6.641** | **-** | **6.641** | **9.937** | **9.974** | **9.979** | **9.060** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 83: Elect Equip - Electronic Warfare (EW) | **P-1 Line Item Number / Title:** 8489W60001 / AIR VIGILANCE (AV) |

| ID Code (A=Service Ready, B=Not Service Ready): A | Program Elements for Code B Items: N/A | Other Related Program Elements: 0603766A, 0605766A |
|---|---|---|

**Line Item MDAP/MAIS Code:** N/A

| Exhibits Schedule | | | | | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | W60001 / AIR VIGILANCE (AV) | P-5a | A | | - / 46.931 | - / 13.486 | - / 5.688 | 3 / 6.641 | - / - | 3 / 6.641 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **- / 46.931** | **- / 13.486** | **- / 5.688** | **3 / 6.641** | **- / -** | **3 / 6.641** |

*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 2024 Base procurement dollars in the amount of $6.641 million procure additional CD 4 components, provide for fielding and New Equipment Training for Capability Drop (CD) 4, and provide P3I (through Green Falcon v3 hardware) to the sensor/processor Capability Drop (CD) 3 configuration.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 83 | **P-1 Line Item Number / Title:** 8489W60001 / AIR VIGILANCE (AV) | **Item Number / Title [DODIC]:** W60001 / AIR VIGILANCE (AV) |
| **ID Code** (A=Service Ready, B=Not Service Ready) : A | | **MDAP/MAIS Code:** |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | 3 | - | 3 |
| Gross/Weapon System Cost *($ in Millions)* | 46.931 | 13.486 | 5.688 | 6.641 | - | 6.641 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 46.931 | 13.486 | 5.688 | 6.641 | - | 6.641 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **46.931** | **13.486** | **5.688** | **6.641** | **-** | **6.641** |
| *(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)* | - | - | - | 2,213.667 | - | 2,213.667 |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| Fielding and New Equipment Training | 417.500 | 12 | 5.010 | 1,000.000 | 1 | 1.000 | 138.000 | 1 | 0.138 | 191.000 | 1 | 0.191 | - | - | - | 191.000 | 1 | 0.191 |
| Systems Engineering | 1,430.667 | 6 | 8.584 | 3,036.000 | 1 | 3.036 | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Recurring Cost* | - | - | *13.594* | - | - | *4.036* | - | - | *0.138* | - | - | *0.191* | - | - | - | - | - | *0.191* |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Sensor(†) | 667.152 | 33 | 22.016 | 1,650.000 | 5 | 8.250 | 1,650.000 | 3 | 4.950 | 1,650.000 | 3 | 4.950 | - | - | - | 1,650.000 | 3 | 4.950 |
| System Server | 228.800 | 5 | 1.144 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Hardware Upgrades per CD enhancements/ improvements | 925.182 | 11 | 10.177 | 300.000 | 4 | 1.200 | 300.000 | 2 | 0.600 | 300.000 | 5 | 1.500 | - | - | - | 300.000 | 5 | 1.500 |
| *Subtotal: Non Recurring Cost* | - | - | *33.337* | - | - | *9.450* | - | - | *5.550* | - | - | *6.450* | - | - | - | - | - | *6.450* |
| *Subtotal: Hardware Cost* | **-** | **-** | ***46.931*** | **-** | **-** | ***13.486*** | **-** | **-** | ***5.688*** | **-** | **-** | ***6.641*** | **-** | **-** | **-** | **-** | **-** | ***6.641*** |
| **Gross/Weapon System Cost** | **-** | **-** | **46.931** | **-** | **-** | **13.486** | **-** | **-** | **5.688** | **2,213.667** | **3** | **6.641** | **-** | **-** | **-** | **2,213.667** | **3** | **6.641** |

**Remarks:**
In December 2021, the Army updated the Air Vigilance (AV) Program of Record (POR) Basis of Issue Plan (BOIP) to 51 sensors and 10 servers. The updated BOIP includes the 33 sensors procured as a PoR and 18 sensors procured through multiple Operational Needs Statements outside the parameters of the POR. The TENCAP plan is to upgrade/replace all of the 51 existing sensors with Pre-Planned Product Improvements over the coming years, as budget will support, in order to pace the ever-evolving threat.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 83 | **P-1 Line Item Number / Title:** 8489W60001 / AIR VIGILANCE (AV) | **Item Number / Title [DODIC]:** W60001 / AIR VIGILANCE (AV) |
| **ID Code** (A=Service Ready, B=Not Service Ready) : A | | **MDAP/MAIS Code:** |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | 3 | - | 3 |
| | Total Obligation Authority | 13.486 | 5.688 | 6.641 | - | 6.641 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **3** | **-** | **3** |
| | **Total Obligation Authority** | **13.486** | **5.688** | **6.641** | **-** | **6.641** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 83 | P-1 Line Item Number / Title: 8489W60001 / AIR VIGILANCE (AV) | Item Number / Title [DODIC]: W60001 / AIR VIGILANCE (AV) |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Sensor | | 2021 | Classified / Classified | Option / CPAF | Classified | Mar 2021 | Sep 2021 | 8 | 750.000 | N | | |
| Sensor | | 2022 | Classified / Classified | Option / CPAF | Classified | Mar 2022 | Sep 2022 | 5 | 1,650.000 | N | | |
| Sensor | | 2023 | Classified / Classified | Option / CPAF | Classified | Mar 2023 | Sep 2023 | 3 | 1,650.000 | N | | |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 83: Elect Equip - Electronic Warfare (EW) | **P-1 Line Item Number / Title:** 8491B05000 / Multi-Function Electronic Warfare (MFEW) Systems |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | 2 | - | 2 | 4 | - | - | - | - | 6 |
| Gross/Weapon System Cost *($ in Millions)* | 8.669 | - | 3.060 | 15.941 | - | 15.941 | 23.317 | 3.981 | 3.985 | 3.988 | - | 62.941 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 8.669 | - | 3.060 | 15.941 | - | 15.941 | 23.317 | 3.981 | 3.985 | 3.988 | - | 62.941 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **8.669** | **-** | **3.060** | **15.941** | **-** | **15.941** | **23.317** | **3.981** | **3.985** | **3.988** | **-** | **62.941** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | - | 7,970.500 | - | 7,970.500 | 5,829.250 | - | - | - | - | 10,490.167 |

## Description:

Multi-Function Electronic Warfare Air Large (MFEW-AL) is the Army's only program providing tactical Commanders with deep look, organic, airborne, offensive electronic warfare, empowering Commanders to shape the Electromagnetic Spectrum to their advantage. The MFEW Air Large system will provide: 1) Offensive Electronic Attack - Non-Kinetic Fires capability with the intent of denying, degrading, or disrupting enemy communications capability and non-communications emitters; 2) Electronic Warfare Support - Capability to search, intercept, identify, and locate or localize sources of intentional and unintentional radiated electromagnetic energy for the purpose of immediate threat recognition, targeting, planning, and execution of future operations; 3) Dissemination of Military Information Support Operations products; and 4) Support of Offensive Cyber Operations and Multi-Domain Operations.

MFEW-AL has received CFT "Priority 2 Critical Enabler" endorsements from: Long Range Precision Fires, Assured Position Navigation & Timing, Future Vertical Lift and Network CFTs.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | 2 | - | 2 | 4 | - | - | - |
| | Total Obligation Authority | - | 3.060 | 15.941 | - | 15.941 | 23.317 | 3.981 | 3.985 | 3.988 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **2** | **-** | **2** | **4** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **-** | **3.060** | **15.941** | **-** | **15.941** | **23.317** | **3.981** | **3.985** | **3.988** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 83: Elect Equip - Electronic Warfare (EW) | **P-1 Line Item Number / Title:**<br>8491B05000 / Multi-Function Electronic Warfare (MFEW) Systems |

| 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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | B05001 / MFEW - Air | P-5a | | | - / 8.669 | - / - | - / 3.060 | 2 / 15.941 | - / - | 2 / 15.941 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **- / 8.669** | **- / -** | **- / 3.060** | **2 / 15.941** | **- / -** | **2 / 15.941** |

*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 2024 base procurement in the amount of $15.941 million supports the procurement of 2 Low Rate Initial Production (LRIP) Systems.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 83 | **P-1 Line Item Number / Title:** 8491B05000 / Multi-Function Electronic Warfare (MFEW) Systems | **Item Number / Title [DODIC]:** B05001 / MFEW - Air |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | 2 | - | 2 |
| Gross/Weapon System Cost *($ in Millions)* | 8.669 | - | 3.060 | 15.941 | - | 15.941 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 8.669 | - | 3.060 | 15.941 | - | 15.941 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **8.669** | **-** | **3.060** | **15.941** | **-** | **15.941** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | - | 7,970.500 | - | 7,970.500 |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| MFEW Air Large Production[†] | 4,495.000 | 1 | 4.495 | - | - | - | - | - | - | 5,867.500 | 2 | 11.735 | - | - | - | 5,867.500 | 2 | 11.735 |
| Spares and Support Equipment | - | - | 0.901 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Non Recurring Cost* | - | - | *5.396* | - | - | - | - | - | - | - | - | *11.735* | - | - | - | - | - | *11.735* |
| *Subtotal: Hardware Cost* | **-** | **-** | ***5.396*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | ***11.735*** | **-** | **-** | **-** | **-** | **-** | ***11.735*** |
| Logistics Cost | | | | | | | | | | | | | | | | | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Contractor Logistics Support (CLS) | - | - | 1.500 | - | - | - | - | - | 1.833 | - | - | 3.080 | - | - | - | - | - | 3.080 |
| *Subtotal: Non Recurring Cost* | - | - | *1.500* | - | - | - | - | - | *1.833* | - | - | *3.080* | - | - | - | - | - | *3.080* |
| *Subtotal: Logistics Cost* | **-** | **-** | ***1.500*** | **-** | **-** | **-** | **-** | **-** | ***1.833*** | **-** | **-** | ***3.080*** | **-** | **-** | **-** | **-** | **-** | ***3.080*** |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Contractor Management | - | - | 1.323 | - | - | - | - | - | - | - | - | 0.476 | - | - | - | - | - | 0.476 |
| *Subtotal: Support - Program Management Cost* | **-** | **-** | ***1.323*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | ***0.476*** | **-** | **-** | **-** | **-** | **-** | ***0.476*** |
| Support - System Engineering Cost | | | | | | | | | | | | | | | | | | |
| System Engineering | - | - | 0.450 | - | - | - | - | - | 1.227 | - | - | 0.650 | - | - | - | - | - | 0.650 |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 83 | **P-1 Line Item Number / Title:** 8491B05000 / Multi-Function Electronic Warfare (MFEW) Systems | **Item Number / Title [DODIC]:** B05001 / MFEW - Air |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 Total | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) |
| *Subtotal: Support - System Engineering Cost* | - | - | ***0.450*** | - | - | - | - | - | ***1.227*** | - | - | ***0.650*** | - | - | - | - | - | ***0.650*** |
| **Gross/Weapon System Cost** | - | - | **8.669** | - | - | - | - | - | **3.060** | **7,970.500** | **2** | **15.941** | - | - | - | **7,970.500** | **2** | **15.941** |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | 2 | - | 2 |
| | Total Obligation Authority | - | 3.060 | 15.941 | - | 15.941 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **2** | **-** | **2** |
| | **Total Obligation Authority** | **-** | **3.060** | **15.941** | **-** | **15.941** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 83 | P-1 Line Item Number / Title: 8491B05000 / Multi-Function Electronic Warfare (MFEW) Systems | Item Number / Title [DODIC]: B05001 / MFEW - Air |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| MFEW Air Large Production | | 2024 | Lockheed Martin / Owego, NY | SS / FFP | APG | Oct 2023 | Jan 2025 | 2 | 5,867.500 | N | | |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 83: Elect Equip - Electronic Warfare (EW) | **P-1 Line Item Number / Title:** 9926BL5287 / FAMILY OF PERSISTENT SURVEILLANCE CAP. |

| 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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 283.487 | 14.414 | - | - | - | - | - | - | - | - | - | 297.901 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 283.487 | 14.414 | - | - | - | - | - | - | - | - | - | 297.901 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **283.487** | **14.414** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **297.901** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |

## Description:

Persistent Surveillance Systems - Tethered (PSS-T) is a highly persistent and flexible multi-sensor information collection platform that integrates with other aerial and unattended ground sensor systems to provide slew-to-cue capability. The PSS-T retains medium and large aerostat platforms for persistent intelligence, surveillance, and reconnaissance (ISR), information collection, force protection and as a platform for Army Aerial Layer Network Transport. Both medium and large platforms provide 360 degree detection, surveillance, monitoring, and targeting capabilities through real-time full motion video, electro-optic/ infrared (EO/IR) and wide area detection of moving vehicles and dismount targets. Video collected by PSS-T is distributed to the Forward Operating Base and division commander information center as well as to quick reaction forces via Tactical Operations Center (TOC) Extension Kits, providing tactical commanders enhanced battlefield situational awareness. Additionally, it is capable of performing tactical missions.with tactical class systems that are smaller in size in comparison to the PSS-T Medium, however are still part of the PSS-T Family of Systems (FoS) which ranges from tactical class platform aerostat to the Large platform.

Large Platform (PTDS, 34M) - The baseline configuration includes the U.S. Army Research Lab's Unattended Transient Acoustic Measurement and Signature INTelligence (MASINT) System (UTAMS) which operationally cues the PSS-T MX series sensors to slew onto a target. The UTAMS is an acoustic sensor design consisting of sensor stations linked via radio to a base station. Each sensor station includes microphone arrays, signal processor, and display. The baseline PSS-T also includes the Tactical Common Data Link (TCDL) transmitter that transmits MX series video stream to ground forces equipped with One System Remote Video Terminal. Expendable-Unattended Ground Sensor (E-UGS) enhances the PSS-T ability to detect enemy vehicle and pedestrian traffic and provides improved situational awareness and facilitates tactical response. PSS-T continues to meet other urgent theater needs through system upgrades: adding High Antennas for Radio Communications (HARC) radio, the PRC-117G wide band radio, Tactical Targeting Network Technology (TTNT), Highband Networking Radio (HNR) as part of the aerial layer network extension architecture; transmitting weather data directly to Air Force Weather Agency (AFWA) via weather relay kits; added dual sensor capability; additional ground moving target indicator STARLite, VISTA radar, and wide area motion imagery (WAMI) Kestrel sensors, Persistent Surveillance Systems (PSS) Slew to Cue, coded laser target designation, and Survivability enhancements.

Medium Platform (PGSS, 22M, 28M) - The medium platform has been a highly successful example of quickly delivering urgently needed capabilities to the Warfighter at remote forward operating bases (FOBs). PGSS continues to meet other urgent theater needs through system upgrades: adding HARC radio, the PRC-117G wide band radio, Quint Networking Technology (QNT), and micro-Enhanced Position Location Reporting System (EPLRS) as part of the aerial layer network extension architecture; adding dual sensor capability; adding additional VISTA, Kestrel, and wireless identification sensing platforms (WISP) sensors, PSS Slew to Cue, Precision Fires, coded laser target designation, and Survivability enhancements. Additionally, Expendable-Unattended Ground Sensor (E-UGS) enhances the PGSS ability to detect enemy vehicle and pedestrian traffic and provides improved situational awareness and facilitates tactical response. Other sensors and payloads capabilities include WAMI Kestrel sensors, MX camera series, and UTAMS.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 83: Elect Equip - Electronic Warfare (EW) | **P-1 Line Item Number / Title:**<br>9926BL5287 / FAMILY OF PERSISTENT SURVEILLANCE CAP. |

| 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

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 14.414 | - | - | - | - | - | - | - | - |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **14.414** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

**Justification:**
BL5287 has no funding request in FY 2024.

In accordance with section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110 - 181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 83: Elect Equip - Electronic Warfare (EW) | **P-1 Line Item Number / Title:** 9996BL5283 / COUNTERINTELLIGENCE/SECURITY COUNTERMEASURES |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 1,958.690 | 25.711 | 11.712 | 22.833 | - | 22.833 | 17.151 | 13.507 | 13.607 | 13.743 | - | 2,076.954 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 1,958.690 | 25.711 | 11.712 | 22.833 | - | 22.833 | 17.151 | 13.507 | 13.607 | 13.743 | - | 2,076.954 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **1,958.690** | **25.711** | **11.712** | **22.833** | **-** | **22.833** | **17.151** | **13.507** | **13.607** | **13.743** | **-** | **2,076.954** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |

## Description:

Detailed description and justification can be found in the Classified Congressional Justification Book.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 25.711 | 11.712 | 22.833 | - | 22.833 | 17.151 | 13.507 | 13.607 | 13.743 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **25.711** | **11.712** | **22.833** | **-** | **22.833** | **17.151** | **13.507** | **13.607** | **13.743** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 83: Elect Equip - Electronic Warfare (EW) | **P-1 Line Item Number / Title:** 9996BL5283 / COUNTERINTELLIGENCE/SECURITY COUNTERMEASURES |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | BL5283 / COUNTERINTELLIGENCE/SECURITY COUNTERMEASURES | | | | - / 1,958.690 | - / 25.711 | - / 11.712 | - / 22.833 | - / - | - / 22.833 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **- / 1,958.690** | **- / 25.711** | **- / 11.712** | **- / 22.833** | **- / -** | **- / 22.833** |

*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 2024 Base procurement dollars in the amount of $10.151 million supports Counterintelligence requirements. Funding will also address requirements for Pursuit and Exploitation of SIGINT and CI HIMINT Communication Enablers.

FY 2024 Base procurement dollars in the amount of $12.682 million support the Counterintelligence requirements for Operation European Deterrence Initiative (EDI)/ (BEDI). This request is an increase from the FY 2023 EDI received in the amount of $8.346 million.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 83 | **P-1 Line Item Number / Title:** 9996BL5283 / COUNTERINTELLIGENCE/SECURITY COUNTERMEASURES | **Item Number / Title [DODIC]:** BL5283 / COUNTERINTELLIGENCE/ SECURITY COUNTERMEASURES |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 1,958.690 | 25.711 | 11.712 | 22.833 | - | 22.833 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 1,958.690 | 25.711 | 11.712 | 22.833 | - | 22.833 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **1,958.690** | **25.711** | **11.712** | **22.833** | **-** | **22.833** |
| *(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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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)* |
| Flyaway Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Counterintelligence/ Security Countermeasures | - | - | 1,958.690 | - | - | 25.711 | - | - | 11.712 | - | - | 22.833 | - | - | - | - | - | 22.833 |
| *Subtotal: Recurring Cost* | - | - | *1,958.690* | - | - | *25.711* | - | - | *11.712* | - | - | *22.833* | - | - | - | - | - | *22.833* |
| *Subtotal: Flyaway Cost* | **-** | **-** | ***1,958.690*** | **-** | **-** | ***25.711*** | **-** | **-** | ***11.712*** | **-** | **-** | ***22.833*** | **-** | **-** | **-** | **-** | **-** | ***22.833*** |
| **Gross/Weapon System Cost** | **-** | **-** | **1,958.690** | **-** | **-** | **25.711** | **-** | **-** | **11.712** | **-** | **-** | **22.833** | **-** | **-** | **-** | **-** | **-** | **22.833** |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 25.711 | 11.712 | 22.833 | - | 22.833 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **25.711** | **11.712** | **22.833** | **-** | **22.833** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 83: Elect Equip - Electronic Warfare (EW) | **P-1 Line Item Number / Title:** 9997BL5285 / CI MODERNIZATION |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 10.403 | 0.505 | 0.437 | 0.434 | - | 0.434 | 0.435 | 0.439 | 0.442 | 0.444 | - | 13.539 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 10.403 | 0.505 | 0.437 | 0.434 | - | 0.434 | 0.435 | 0.439 | 0.442 | 0.444 | - | 13.539 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **10.403** | **0.505** | **0.437** | **0.434** | **-** | **0.434** | **0.435** | **0.439** | **0.442** | **0.444** | **-** | **13.539** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |

## Description:

Detailed description and justification can be found in the Classified Congressional Justification Book.

The Counterintelligence (CI) Modernization effort provides resources for the sustainment of the CI information technology infrastructure used by the CI components of the Army. This architecture and infrastructure includes shared databases, workstations, global communications, and adequate connectivity for CI agents and specialists.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 0.505 | 0.437 | 0.434 | - | 0.434 | 0.435 | 0.439 | 0.442 | 0.444 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **0.505** | **0.437** | **0.434** | **-** | **0.434** | **0.435** | **0.439** | **0.442** | **0.444** |

**Justification:**

FY 2024 Base procurement dollars in the amount of $0.434 million provides for Counterintelligence (CI) Modernization efforts.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv) | **P-1 Line Item Number / Title:** 0125WK5057 / Sentinel Mods |

| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: 0214400A, 0604820A |
|---|---|---|

**Line Item MDAP/MAIS Code:** N/A

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 866.868 | 100.642 | 166.736 | 161.886 | - | 161.886 | 233.368 | 501.923 | 504.229 | 548.401 | Continuing | Continuing |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 866.868 | 100.642 | 166.736 | 161.886 | - | 161.886 | 233.368 | 501.923 | 504.229 | 548.401 | Continuing | Continuing |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **866.868** | **100.642** | **166.736** | **161.886** | **-** | **161.886** | **233.368** | **501.923** | **504.229** | **548.401** | **Continuing** | **Continuing** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |

## Description:

This funding line supports the Air and Missile Defense (AMD) Army Modernization Priority architecture and will provide for an incrementally fielded Integrated Air and Missile Defense Fire Control System/ capability for the composite Army Air and Missile Defense Brigades. The Sentinel system is a key component of the Army Integrated Air and Missile Defense (AIAMD) architecture, providing critical air surveillance of the forward areas.

Sentinel A3 consists of a radar-based sensor with its prime mover/power, Identification Friend or Foe (IFF), and Forward Area Air Defense (FAAD) Command, Control and Intelligence (C2I) interfaces. The Sentinel A3 is deployed in both an air defense role and a sense and warn role for Counter-Rocket, Artillery, and Mortar (C-RAM) missions. The Sentinel A3 is an advanced three-dimensional battlefield X-Band air defense phased-array radar with an instrumented range of 75 km. Sentinel A3 is capable of operating day or night, in adverse weather conditions, in the battlefield environments of dust, smoke, aerosols, and enemy countermeasures. Sentinel A3 provides 360-degree azimuth coverage for acquisition tracking. Sentinel A3 contributes to the digital battlefield by automatically detecting, classifying, identifying and reporting targets (cruise missiles, unmanned aircraft systems, rotary wing and fixed wing aircraft). Sentinel A3 acquires targets sufficiently forward of the battle area allowing weapons reaction time and allowing engagement at optimum ranges. Sentinel A3's integrated IFF reduces the potential for fratricide of US and Coalition aircraft.

The Sentinel A4 Active Electronically Scanned Array (AESA) is the next generation of radar technology replacing the current phase and frequency scanned array used by Sentinel A3 today. Sentinel A4 hardware and software upgrades extend the range for ground-based surveillance and situational awareness; provides faster and more accurate Non-Cooperative Target Recognition (NCTR) for clearing fires and preventing fratricide; improves track accuracy, and management of larger track loads; and improves operation in severe/urban clutter. Sentinel A4 provides simultaneous multi-mission capability and hemispherical surveillance to detect and track small targets, such as Unmanned Aircraft Systems (UAS) and Cruise Missiles, in clutter as well as detect and track slow targets, such as UAS and Rotary Wing aircraft, at low altitudes in clutter. Sentinel A4 detects, tracks, and classifies Rocket, Artillery, and Mortar (RAM) threats and supports M-SHORAD, AIAMD, IFPC and Defense of Guam operational needs with Fire Control quality tracks. Sentinel A4 incorporates the upgraded AN//TPX-61 IFF with M-Code capability by replacing the GB-Gram card with M-Code GB-Gram cards.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 100.642 | 166.736 | 161.886 | - | 161.886 | 93.347 | 301.154 | 302.537 | 448.692 |
| ANG | Quantity | - | - | - | - | - | - | - | - | - |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv) | **P-1 Line Item Number / Title:**<br>0125WK5057 / Sentinel Mods |
| **ID Code** (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** N/A |
| **Other Related Program Elements:** 0214400A, 0604820A | |
| **Line Item MDAP/MAIS Code:** N/A | |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| | Total Obligation Authority | - | - | - | - | - | 140.021 | 200.769 | 201.692 | 99.709 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **100.642** | **166.736** | **161.886** | **-** | **161.886** | **233.368** | **501.923** | **504.229** | **548.401** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv) | **P-1 Line Item Number / Title:** 0125WK5057 / Sentinel Mods |
| **ID Code** (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** N/A — **Other Related Program Elements:** 0214400A, 0604820A |
| **Line Item MDAP/MAIS Code:** N/A | |

| Exhibits Schedule | | | | | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|---|---|---|---|
| Exhibit Type | Title* | Subexhibits | ID CD | MDAP/ MAIS Code | Quantity / Total Cost *(Each) / ($ M)* | Quantity / Total Cost *(Each) / ($ M)* | Quantity / Total Cost *(Each) / ($ M)* | Quantity / Total Cost *(Each) / ($ M)* | Quantity / Total Cost *(Each) / ($ M)* | Quantity / Total Cost *(Each) / ($ M)* |
| P-3a | WK5057 / Sentinel Mods (Operational) | | | | - / 866.868 | - / 100.642 | - / 166.736 | - / 161.886 | - / - | - / 161.886 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **- / 866.868** | **- / 100.642** | **- / 166.736** | **- / 161.886** | **- / -** | **- / 161.886** |

| Exhibits Schedule | | | | | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| Exhibit Type | Title* | Subexhibits | ID CD | MDAP/ MAIS Code | Quantity / Total Cost *(Each) / ($ M)* | Quantity / Total Cost *(Each) / ($ M)* | Quantity / Total Cost *(Each) / ($ M)* | Quantity / Total Cost *(Each) / ($ M)* | Quantity / Total Cost *(Each) / ($ M)* | Quantity / Total Cost *(Each) / ($ M)* |
| P-3a | WK5057 / Sentinel Mods (Operational) | | | | - / 233.368 | - / 501.923 | - / 504.229 | - / 548.401 | Continuing | Continuing |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **- / 233.368** | **- / 501.923** | **- / 504.229** | **- / 548.401** | **Continuing** | **Continuing** |

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

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

**Justification:**
FY 2024 procurement dollars of $161.886 million procures twelve (12) Sentinel A4 Low Rate Initial Production (LRIP) radars.

| Exhibit P-3a, Individual Modification: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 86 | P-1 Line Item Number / Title: 0125WK5057 / Sentinel Mods | Modification Number / Title: WK5057 / Sentinel Mods |
| ID Code (A=Service Ready, B=Not Service Ready) : | | MDAP/MAIS Code: |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 866.868 | 100.642 | 166.736 | 161.886 | - | 161.886 | 233.368 | 501.923 | 504.229 | 548.401 | Continuing | Continuing |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 866.868 | 100.642 | 166.736 | 161.886 | - | 161.886 | 233.368 | 501.923 | 504.229 | 548.401 | Continuing | Continuing |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **866.868** | **100.642** | **166.736** | **161.886** | **-** | **161.886** | **233.368** | **501.923** | **504.229** | **548.401** | **Continuing** | **Continuing** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |

## Description:

FY 2024 funds procure twelve (12) Sentinel A4 Low Rate Initial Production (LRIP) assets.

Production capability is proven by Sentinel A4 Low Rate Initial Production (LRIP) Assets. The Active Electronically Scanned Array (AESA) Sentinel A4 is the next generation of radar technology replacing the current phase and frequency scanned array used by Sentinel A3 today. The AESA Antenna provides increased capability including extended range for ground-based surveillance and situational awareness, faster and more accurate Non-Cooperative Target Recognition (NCTR) for clearing fires and preventing fratricide, improved Fire Control (FC) quality track accuracy, and management of larger track loads. The AESA Antenna provides improved operation in severe/urban clutter. Sentinel A4 provides simultaneous multi-mission capability and hemispherical surveillance to detect and track small targets, such as Unmanned Aircraft Systems (UAS) and Cruise Missiles, in clutter as well as detect and track slow targets, such as UAS and Rotary Wing aircraft, at low altitudes in clutter. Sentinel A4 detects, tracks, and classifies RAM threats and will support Integrated Air and Missile Defense Battle Command System (IBCS) requirements and contributes sensor support for mitigating current and future Indirect Fire Protection Capability Increment 2 mission requirements, Mobile Short Range Air Defense (M-SHORAD) battalions, and Defense of Guam operational needs. The Mode S capability will be integrated as a part of the Sentinel A4 modification.

In prior years, the Sentinel Modification Program has also addressed:

Improved Sentinel Modifications: waveform upgrades for the Receiver/Exciter and Target Classification including enhancement/replacement of the current Sentinel transmitter with Power Amplifier Modules [PAM]. TPX-57 Mode 5 Identification Friend or Foe (IFF) modification kit replaced the current TPX-56 IFF. It also consisted of a new router, enhanced Radar Control Terminal (eRCT), Signal Data Processor (SDP) box, and multiple circuit card assemblies. The TPX-57 upgrade converted the Sentinel A1 to the Sentinel A3 configuration. The Common Platform Upgrade modified the Sentinel prime mover High Mobility Multipurpose Wheeled Vehicle (HMMWV) to a common Army platform Family of Medium Tactical Vehicles (FMTV) to meet Brigade Combat Team (BCT) force protection, as well as met Integrated Air and Missile Defense Battle Command System (IBCS) system requirements. Transition to a common Army platform is in compliance with Acquisition Decision Memorandum dated August 2011. The HMMWV Sentinel platform does not meet force protection requirements defined by the BCT maneuver mission and IBCS operational requirements.

The Electronic Attack/Electronic Protect (EA/EP) addresses the electronic countermeasures (ECM) gap. This effort continues integration of Analog to Digital Converters (ADC) in order to address more extensive EA/EP signatures from evolving threats.

The Signal Data Processor (SDP) Upgrade modifies the SDP backplane providing higher data throughput to remove current limitations and an upgraded set of SDP cards removing obsolescence issues. The SDP upgrade integrates a new digital receiver/exciter into each radar. Additionally, the new SDP kit allows for continued Electronic Protect capability advancements.

| Exhibit P-3a, Individual Modification: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0125WK5057 / Sentinel Mods | **Modification Number / Title:** WK5057 / Sentinel Mods |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

Production for the Sentinel A3 consists of a radar-based sensor with its prime mover/power, Identification Friend or Foe (IFF), and Forward Area Air Defense (FAAD) Command, Control and Intelligence (C2I) interfaces. The Sentinel A3 is deployed in both an air defense role and a sense and warn role for Counter-Rocket, Artillery, and Mortar (C-RAM) missions. The Sentinel A3 is an advanced three-dimensional battlefield X-Band air defense phased-array radar with an instrumented range of 75 km. Sentinel A3 is capable of operating day or night, in adverse weather conditions, in the battlefield environments of dust, smoke, aerosols, and enemy countermeasures. Sentinel A3 provides 360-degree azimuth coverage for acquisition tracking. Sentinel A3 contributes to the digital battlefield by automatically detecting, classifying, identifying and reporting targets (cruise missiles, unmanned aircraft systems, rotary wing and fixed wing aircraft). Sentinel A3 acquires targets sufficiently forward of the battle area allowing weapons reaction time and allowing engagement at optimum ranges. Sentinel A3's integrated IFF reduces the potential for fratricide of US and Coalition aircraft. Additional Sentinel A3 radar systems will be procured to support both the Maneuver Short Range Air Defense (M-SHORAD) battalions.

Additional Obsolescence Mitigation Items to keep Sentinel A3 sustainable in the field until all assets are converted to the Sentinel A4 configuration. Obsolescence items procured include the obsolete enhanced Radar Control Terminal (eRCT) and routers. The hardware transitions as Government Furnished Equipment to the Sentinel A4 contractor.

The Adjunct Sensor effort upgrades existing Sentinel capabilities by providing additional technology for the detection and identification of current and emerging threats. The Adjunct sensor improves system performance and reduces adversary countermeasure abilities by improving system electronic protect capabilities. The Adjunct Sensor provides additional capability to the Sentinel A3 for discrimination of stressing targets in challenging environments. The Adjunct Sensor transitions to the Sentinel A4 contractor via government furnished equipment.

Ongoing Modifications include:

The Active Electronically Scanned Array (AESA) Sentinel A4 is the next generation of radar technology replacing the current phase and frequency scanned array used by Sentinel A3 today. The AESA Antenna provides increased capability including extended range for ground-based surveillance and situational awareness, faster and more accurate Non-Cooperative Target Recognition (NCTR) for clearing fires and preventing fratricide, improved Fire Control (FC) quality track accuracy, and management of larger track loads. The AESA Antenna provides improved operation in severe/urban clutter. Sentinel A4 provides simultaneous multi-mission capability and hemispherical surveillance to detect and track small targets, such as Unmanned Aircraft Systems (UAS) and Cruise Missiles, in clutter as well as detect and track slow targets, such as UAS and Rotary Wing aircraft, at low altitudes in clutter. Sentinel A4 detects, tracks, and classifies RAM threats and will support Integrated Air and Missile Defense Battle Command System (IBCS) requirements and contributes sensor support for mitigating current and future Indirect Fire Protection Capability Increment 2 mission requirements as well as Mobile Short Range Air Defense (M-SHORAD) battalions. The Mode S capability will be integrated as a part of the Sentinel A4 modification.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 100.642 | 166.736 | 161.886 | - | 161.886 | 93.347 | 301.154 | 302.537 | 448.692 |
| ANG | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | - | - | - | - | - | 140.021 | 200.769 | 201.692 | 99.709 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **100.642** | **166.736** | **161.886** | **-** | **161.886** | **233.368** | **501.923** | **504.229** | **548.401** |

**Development Status/Major Development Milestones**

| Date | Title | Description |
|---|---|---|
| Jun 2023 | Sentinel A4 Low Rate Initial Production Option | Priced contract options for exercise of LRIP. |
| Jan 2024 | Sentinel A4 Low Rate Initial Production Option | Priced contract options for exercise of LRIP. |

| Exhibit P-3a, Individual Modification: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0125WK5057 / Sentinel Mods | **Modification Number / Title:** WK5057 / Sentinel Mods |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |
| **Models of Systems Affected:** Sentinel [AN/MPQ-64] | **Modification Type:** Operational | **Related RDT&E PEs:** |

| Financial Plan | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* |
| **Procurement** | | | | | | | | | | | | |
| ***Modification Item 1 of 7:*** Prior Modifications (Sentinel A3) | | | | | | | | | | | | |
| A Kits | | | | | | | | | | | | |
| Recurring | | | | | | | | | | | | |
| Equipment | 632 / 400.367 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 632 / 400.367 |
| Engineering Services | - / 6.014 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 6.014 |
| Govt Program Management/Admin Support | - / 11.918 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 11.918 |
| Other Flyaway Support | - / 30.529 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 30.529 |
| Initial Spares | - / 10.979 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 10.979 |
| *Subtotal: Recurring* | *632 / 459.807* | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | *632 / 459.807* |
| *Subtotal: Prior Modifications (Sentinel A3)* | *632 / 459.807* | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | *632 / 459.807* |
| ***Modification Item 2 of 7:*** Electronic Attack/Electronic Protect (ADC) (Sentinel A3) | | | | | | | | | | | | |
| A Kits | | | | | | | | | | | | |
| Recurring | | | | | | | | | | | | |
| Equipment | 181 / 4.435 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 181 / 4.435 |
| Engineering Services | - / 1.336 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 1.336 |
| Govt Program Management | - / 0.464 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 0.464 |
| Other Flyaway Costs | - / 3.505 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 3.505 |
| Initial Spares | - / 0.211 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 0.211 |
| *Subtotal: Recurring* | *181 / 9.951* | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | *181 / 9.951* |
| *Subtotal: Electronic Attack/Electronic Protect (ADC) (Sentinel A3)* | *181 / 9.951* | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | *181 / 9.951* |
| ***Modification Item 3 of 7:*** Signal Data Processor (Sentinel A3) | | | | | | | | | | | | |
| A Kits | | | | | | | | | | | | |
| Recurring | | | | | | | | | | | | |
| Equipment | 181 / 111.067 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 181 / 111.067 |
| Engineering Services | - / 1.238 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 1.238 |
| Govt Program Management | - / 5.168 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 5.168 |
| Other Flyaway Support | - / 7.981 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 7.981 |
| Initial Spares | - / 5.313 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 5.313 |

| Exhibit P-3a, Individual Modification: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 86 | P-1 Line Item Number / Title: 0125WK5057 / Sentinel Mods | Modification Number / Title: WK5057 / Sentinel Mods |
| ID Code (A=Service Ready, B=Not Service Ready) : | MDAP/MAIS Code: | |
| Models of Systems Affected: Sentinel [AN/MPQ-64] | Modification Type: Operational | Related RDT&E PEs: |

| Financial Plan | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* |
| *Subtotal: Recurring* | *181 / 130.767* | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | *181 / 130.767* |
| *Subtotal: Signal Data Processor (Sentinel A3)* | *181 / 130.767* | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | *181 / 130.767* |
| ***Modification Item 4 of 7:*** Enhanced Sentinel AN/ MPQ-64A3 Production (Sentinel A3) | | | | | | | | | | | | |
| A Kits | | | | | | | | | | | | |
| Recurring | | | | | | | | | | | | |
| Equipment | 38 / 192.450 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 38 / 192.450 |
| Engineering Services | - / 1.524 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 1.524 |
| Govt Program Management | - / 10.058 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 10.058 |
| Initial Spares | - / 12.643 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 12.643 |
| Other Flyaway Support | - / 31.441 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 31.441 |
| *Subtotal: Recurring* | *38 / 248.116* | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | *38 / 248.116* |
| *Subtotal: Enhanced Sentinel AN/MPQ-64A3 Production (Sentinel A3)* | *38 / 248.116* | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | *38 / 248.116* |
| ***Modification Item 5 of 7:*** Hardware Obsolescence (Sentinel A3) | | | | | | | | | | | | |
| A Kits | | | | | | | | | | | | |
| Recurring | | | | | | | | | | | | |
| Equipment | 198 / 4.333 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 198 / 4.333 |
| Engineering Services | - / 0.055 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 0.055 |
| Govt Program Management/Admin Support | - / 0.176 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 0.176 |
| Other Flyaway Support | - / 0.211 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 0.211 |
| Initial Spares | - / 0.372 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 0.372 |
| *Subtotal: Recurring* | *198 / 5.147* | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | *198 / 5.147* |
| *Subtotal: Hardware Obsolescence (Sentinel A3)* | *198 / 5.147* | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | *198 / 5.147* |
| ***Modification Item 6 of 7:*** Adjunct Sensor (Sentinel A3) | | | | | | | | | | | | |
| A Kits | | | | | | | | | | | | |
| Recurring | | | | | | | | | | | | |
| Equipment | - / - | 40 / 36.652 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 40 / 36.652 |
| Engineering Services | - / - | - / 0.147 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 0.147 |
| Govt Program Management / Admin Support | - / - | - / 1.960 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 1.960 |
| Other Flyaway Suppot | - / - | - / 2.252 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 2.252 |
| Initial Spares | - / - | - / 1.505 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 1.505 |

| Exhibit P-3a, Individual Modification: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0125WK5057 / Sentinel Mods | **Modification Number / Title:** WK5057 / Sentinel Mods |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |
| **Models of Systems Affected:** Sentinel [AN/MPQ-64] | **Modification Type:** Operational | **Related RDT&E PEs:** |

| Financial Plan | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* |
| *Subtotal: Recurring* | - / - | *40 / 42.516* | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | *40 / 42.516* |
| *Subtotal: Adjunct Sensor (Sentinel A3)* | - / - | *40 / 42.516* | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | *40 / 42.516* |
| ***Modification Item 7 of 7:*** Active Electronically Scanned Array (AESA) (Sentinel A4) | | | | | | | | | | | | |
| A Kits | | | | | | | | | | | | |
| Recurring | | | | | | | | | | | | |
| Equipment | - / - | 4 / 44.777 | 10 / 138.176 | 12 / 137.047 | - / - | 12 / 137.047 | 20 / 197.047 | 40 / 423.804 | 40 / 425.751 | 44 / 463.048 | Continuing | Continuing |
| Engineering Services | - / - | - / 0.770 | - / 2.377 | - / 2.342 | - / - | - / 2.342 | - / 3.424 | - / 7.363 | - / 7.396 | - / 8.044 | Continuing | Continuing |
| Government Program Management | - / - | - / 2.465 | - / 7.607 | - / 7.415 | - / - | - / 7.415 | - / 10.844 | - / 23.322 | - / 23.430 | - / 25.482 | Continuing | Continuing |
| Other Flyaway Support | - / - | - / 3.084 | - / 9.516 | - / 9.296 | - / - | - / 9.296 | - / 13.592 | - / 29.236 | - / 29.372 | - / 31.945 | Continuing | Continuing |
| Initial Spares | - / - | - / 1.904 | - / 5.872 | - / 5.786 | - / - | - / 5.786 | - / 8.461 | - / 18.198 | - / 18.280 | - / 19.882 | Continuing | Continuing |
| *Subtotal: Recurring* | - / - | *4 / 53.000* | *10 / 163.548* | *12 / 161.886* | - / - | *12 / 161.886* | *20 / 233.368* | *40 / 501.923* | *40 / 504.229* | *44 / 548.401* | *Continuing* | *Continuing* |
| *Subtotal: Active Electronically Scanned Array (AESA) (Sentinel A4)* | - / - | *4 / 53.000* | *10 / 163.548* | *12 / 161.886* | - / - | *12 / 161.886* | *20 / 233.368* | *40 / 501.923* | *40 / 504.229* | *44 / 548.401* | *Continuing* | *Continuing* |
| *Subtotal: Procurement, All Modification Items* | *1,230 / 853.788* | *44 / 95.516* | *10 / 163.548* | *12 / 161.886* | - / - | *12 / 161.886* | *20 / 233.368* | *40 / 501.923* | *40 / 504.229* | *44 / 548.401* | *Continuing* | *Continuing* |
| **Installation** | | | | | | | | | | | | |
| ***Modification Item 1 of 7:*** Prior Modifications (Sentinel A3) | 632 / 8.023 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 632 / 8.023 |
| ***Modification Item 2 of 7:*** Electronic Attack/Electronic Protect (ADC) (Sentinel A3) | 51 / 0.466 | 61 / 0.459 | 69 / 0.286 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 181 / 1.211 |
| ***Modification Item 3 of 7:*** Signal Data Processor (Sentinel A3) | 51 / 4.591 | 61 / 4.287 | 69 / 2.802 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 181 / 11.680 |
| ***Modification Item 5 of 7:*** Hardware Obsolescence (Sentinel A3) | - / - | 198 / 0.380 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 198 / 0.380 |
| ***Modification Item 6 of 7:*** Adjunct Sensor (Sentinel A3) | - / - | - / - | 40 / 0.100 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 40 / 0.100 |
| *Subtotal: Installation* | *734 / 13.080* | *320 / 5.126* | *178 / 3.188* | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | *1,232 / 21.394* |
| **Total** | | | | | | | | | | | | |
| **Total Cost (Procurement + Support + Installation)** | **866.868** | **100.642** | **166.736** | **161.886** | **-** | **161.886** | **233.368** | **501.923** | **504.229** | **548.401** | **Continuing** | **Continuing** |

| Exhibit P-3a, Individual Modification: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0125WK5057 / Sentinel Mods | **Modification Number / Title:** WK5057 / Sentinel Mods |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

***Modification Item 1 of 7:*** Prior Modifications (Sentinel A3)

**Manufacturer Information**

| | |
|---|---|
| Manufacturer Name: Thales Raytheon Systems | Manufacturer Location: Fullerton, CA |
| Administrative Leadtime *(in Months)*: 3 | Production Leadtime *(in Months)*: 12 |

| Dates | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|
| Contract Dates | | | | | | | |
| Delivery Dates | | | | | | | |

**Installation Information**

**Method of Implementation:** Various QTY implemented at Contractor Facility

| Installation Cost | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* |
| Prior Years | 632 / 8.023 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 632 / 8.023 |
| FY 2022 | 0 / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2023 | 0 / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2024 | 0 / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2025 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2026 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2027 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2028 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| To Complete | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| Total | 632 / 8.023 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 632 / 8.023 |

**Installation Schedule**

| | PYS | FY 2022 | | | | FY 2023 | | | | FY 2024 | | | | FY 2025 | | | | FY 2026 | | | | FY 2027 | | | | FY 2028 | | | | TC | Tot |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | |
| In | 632 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 632 |
| Out | 632 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 632 |

| Exhibit P-3a, Individual Modification: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0125WK5057 / Sentinel Mods | **Modification Number / Title:** WK5057 / Sentinel Mods |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

***Modification Item 2 of 7:*** Electronic Attack/Electronic Protect (ADC) (Sentinel A3)

**Manufacturer Information**

| | |
|---|---|
| Manufacturer Name: Raytheon | Manufacturer Location: Fullerton, CA |
| Administrative Leadtime *(in Months)*: 3 | Production Leadtime *(in Months)*: 21 |

| Dates | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|
| Contract Dates | Dec 2021 | | | | | | |
| Delivery Dates | Oct 2023 | | | | | | |

**Installation Information**

**Method of Implementation:** Contractor Facility

| Installation Cost | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* |
| Prior Years | 51 / 0.466 | 61 / 0.459 | 69 / 0.286 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 181 / 1.211 |
| FY 2022 | 0 / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2023 | 0 / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2024 | 0 / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2025 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2026 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2027 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2028 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| To Complete | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| Total | 51 / 0.466 | 61 / 0.459 | 69 / 0.286 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 181 / 1.211 |

**Installation Schedule**

| | PYS | FY 2022 | | | | FY 2023 | | | | FY 2024 | | | | FY 2025 | | | | FY 2026 | | | | FY 2027 | | | | FY 2028 | | | | TC | Tot |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | |
| In | 181 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 181 |
| Out | 51 | 15 | 15 | 15 | 16 | 17 | 17 | 17 | 18 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 181 |

| Exhibit P-3a, Individual Modification: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0125WK5057 / Sentinel Mods | **Modification Number / Title:** WK5057 / Sentinel Mods |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |
| ***Modification Item 3 of 7:*** Signal Data Processor (Sentinel A3) | | |

**Manufacturer Information**

| | |
|---|---|
| Manufacturer Name: Raytheon | Manufacturer Location: Fullerton, CA |
| Administrative Leadtime *(in Months)*: 3 | Production Leadtime *(in Months)*: 21 |

| Dates | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|
| Contract Dates | Dec 2021 | | | | | | |
| Delivery Dates | Oct 2023 | | | | | | |

**Installation Information**

**Method of Implementation:** Contractor Facility

| Installation Cost | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* |
| Prior Years | 51 / 4.591 | 61 / 4.287 | 69 / 2.802 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 181 / 11.680 |
| FY 2022 | 0 / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2023 | 0 / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2024 | 0 / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2025 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2026 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2027 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2028 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| To Complete | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| Total | 51 / 4.591 | 61 / 4.287 | 69 / 2.802 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 181 / 11.680 |

**Installation Schedule**

| | PYS | FY 2022 | | | | FY 2023 | | | | FY 2024 | | | | FY 2025 | | | | FY 2026 | | | | FY 2027 | | | | FY 2028 | | | | TC | Tot |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | |
| In | 181 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 181 |
| Out | 51 | 15 | 15 | 15 | 16 | 17 | 17 | 17 | 18 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 181 |

| Exhibit P-3a, Individual Modification: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0125WK5057 / Sentinel Mods | **Modification Number / Title:** WK5057 / Sentinel Mods |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

***Modification Item 4 of 7:*** Enhanced Sentinel AN/MPQ-64A3 Production (Sentinel A3)

**Manufacturer Information**

| | |
|---|---|
| Manufacturer Name: Raytheon | Manufacturer Location: Fullerton, CA |
| Administrative Leadtime *(in Months)*: 3 | Production Leadtime *(in Months)*: 18 |

| Dates | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|
| Contract Dates | | | | | | | |
| Delivery Dates | | | | | | | |

**Installation Information**

| | |
|---|---|
| **Method of Implementation (Organic):** Contractor Facility | **Installation Quantity:** 0 |

| Exhibit P-3a, Individual Modification: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0125WK5057 / Sentinel Mods | **Modification Number / Title:** WK5057 / Sentinel Mods |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |
| ***Modification Item 5 of 7:*** Hardware Obsolescence (Sentinel A3) | | |

**Manufacturer Information**

| | |
|---|---|
| Manufacturer Name: Raytheon | Manufacturer Location: Fullerton, CA |
| Administrative Leadtime *(in Months)*: 6 | Production Leadtime *(in Months)*: 3 |

| Dates | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|
| Contract Dates | Feb 2022 | | | | | | |
| Delivery Dates | May 2022 | | | | | | |

**Installation Information**

**Method of Implementation:** Field Install

| Installation Cost | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* |
| Prior Years | 0 / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2022 | - / - | 198 / 0.380 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 198 / 0.380 |
| FY 2023 | 0 / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2024 | 0 / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2025 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2026 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2027 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2028 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| To Complete | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| Total | - / - | 198 / 0.380 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 198 / 0.380 |

**Installation Schedule**

| | PYS | FY 2022 | | | | FY 2023 | | | | FY 2024 | | | | FY 2025 | | | | FY 2026 | | | | FY 2027 | | | | FY 2028 | | | | TC | Tot |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | |
| In | - | - | 99 | 99 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 198 |
| Out | - | - | - | 99 | 99 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 198 |

| Exhibit P-3a, Individual Modification: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0125WK5057 / Sentinel Mods | **Modification Number / Title:** WK5057 / Sentinel Mods |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

***Modification Item 6 of 7:*** Adjunct Sensor (Sentinel A3)

**Manufacturer Information**

| | |
|---|---|
| Manufacturer Name: Copious Imaging, Inc | Manufacturer Location: Lexington, Ma |
| Administrative Leadtime *(in Months)*: 6 | Production Leadtime *(in Months)*: 7 |

| Dates | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|
| Contract Dates | Mar 2022 | | | | | | |
| Delivery Dates | Oct 2022 | | | | | | |

**Installation Information**

**Method of Implementation:** Field Install

| Installation Cost | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* |
| Prior Years | 0 / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2022 | - / - | - / - | 40 / 0.100 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 40 / 0.100 |
| FY 2023 | 0 / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2024 | 0 / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2025 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2026 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2027 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2028 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| To Complete | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| Total | - / - | - / - | 40 / 0.100 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 40 / 0.100 |

**Installation Schedule**

| | PYS | FY 2022 | | | | FY 2023 | | | | FY 2024 | | | | FY 2025 | | | | FY 2026 | | | | FY 2027 | | | | FY 2028 | | | | TC | Tot |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | |
| In | - | - | 40 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 40 |
| Out | - | - | - | - | - | - | 12 | 15 | 13 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 40 |

| Exhibit P-3a, Individual Modification: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0125WK5057 / Sentinel Mods | **Modification Number / Title:** WK5057 / Sentinel Mods |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

***Modification Item 7 of 7:*** Active Electronically Scanned Array (AESA) (Sentinel A4)

**Manufacturer Information**

| | |
|---|---|
| Manufacturer Name: Lockheed Martin | Manufacturer Location: Syracuse, NY |
| Administrative Leadtime *(in Months)*: 3 | Production Leadtime *(in Months)*: 24 |

| Dates | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|
| Contract Dates | Jun 2023 | Jun 2023 | Jan 2024 | Jan 2025 | Jan 2026 | Jan 2027 | Jan 2028 |
| Delivery Dates | Jun 2025 | Jun 2025 | Jan 2026 | Jan 2027 | Jan 2028 | Jan 2029 | Jan 2030 |

**Installation Information**

| | |
|---|---|
| **Method of Implementation (Organic):** Contractor Facility | **Installation Quantity:** 0 |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv) | **P-1 Line Item Number / Title:** 0140KA3500 / Night Vision Devices |

| ID Code (A=Service Ready, B=Not Service Ready): A | Program Elements for Code B Items: N/A | Other Related Program Elements: 0604710A |
|---|---|---|

**Line Item MDAP/MAIS Code:** N/A

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 5,625.238 | 667.817 | 334.229 | 141.143 | - | 141.143 | 22.055 | 2.820 | 2.846 | 21.942 | - | 6,818.090 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 5,625.238 | 667.817 | 334.229 | 141.143 | - | 141.143 | 22.055 | 2.820 | 2.846 | 21.942 | - | 6,818.090 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **5,625.238** | **667.817** | **334.229** | **141.143** | **-** | **141.143** | **22.055** | **2.820** | **2.846** | **21.942** | **-** | **6,818.090** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | 478.825 | 54.334 | 31.647 | 467.361 | - | 467.361 | 73.030 | - | - | 81.569 | - | 192.205 |

## Description:

This funding is directly aligned to the Army Soldier Lethality, Modernization LOE 3 Integrated Visual Augmentation System.

Night Vision Devices (KA3500) is a summary budget line including the following programs:

(1) K36400 - This funding line is directly aligned to the Army Soldier Lethality Modernization Priority in support of situational awareness for the Close Area Combat Force. The Enhanced Night Vision Goggle-Binocular (ENVG-B) system is a modular helmet-mounted, passive electro-optical fused sensor imaging device in a binocular configuration. The system integrates dual Image Intensification (I2) sensors with the thermal sensor imagery into a single viewing display. The thermal sensor provides the Soldier with the capability to rapidly detect and recognize human-sized targets in adverse weather, obscurants and in varying light conditions. The dual I2 sensors provide the Soldier with depth perception for ease of low-light level maneuvers and the ability to detect rifle-mounted aiming lights to engage targets. The ENVG-B can also be operated in a monocular configuration by moving one of the two individually rotating monoculars. The ENVG-B has a near infrared (NIR) emitting light source that provides illumination for close-up viewing. The ENVG-B mounts on current Soldier equipment, including the Advanced Combat Helmet (ACH), the Enhanced Combat Helmet (ECH) and Integrated Head Protection System (IHPS). The ENVG-B has a multi-point wireless interface to the Family of Weapon Sights-Individual (FWS-I) and Nett Warrior in order to support augmented reality requirements. The ENVG-B wirelessly operates with the FWS-I to provide passive targeting, which is the capability to view the boresighted/zeroed weapon sight reticle in the ENVG-B display, enabling the Soldier to accurately engage targets without having to bring the weapon to eye level and without the use of active lasers, all while remaining in defilade.

(2) B53800 - This funding line provides support to the Close Combat Soldier in the area of situational awareness. This program provides funding to procure the Laser Target Locator Module (LTLM) and laser aiming devices. LTLM is a lightweight, handheld, laser target locator module with day and thermal sight capability as well as an internal Global Positioning System (GPS) receiver, with Military-code GPS beginning in FY 2023. LTLM provides the dismounted observer or Scout a fully digital, handheld system to accurately determine target location and the ability to call for fire during all weather and lighting conditions. LTLM improves speed, accuracy, and safety of use over previous systems of this type (e.g., Laser Target Locator System (LTLS)).

(3) K36401- The Monocular Night Vision Device (MNVD) is a lightweight, handheld or head/helmet-mounted night vision goggle consisting of a single objective lens assembly, state-of-the-art image intensifier technology, and an eyepiece lens assembly. The MNVD supports the tactical level of war; enabling the individual Soldier to see, understand, and act first, permitting superior tactical mobility and decisive engagement during limited visibility conditions.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv) | **P-1 Line Item Number / Title:** 0140KA3500 / Night Vision Devices |

| ID Code (A=Service Ready, B=Not Service Ready): A | Program Elements for Code B Items: N/A | Other Related Program Elements: 0604710A |
|---|---|---|

**Line Item MDAP/MAIS Code:** N/A

(4) K36402 - This funding line is directly aligned to the Army Soldier Lethality Modernization Priority in support of situational awareness for the Close Combat Soldier. The Integrated Visual Augmentation System (IVAS) provides combat situational awareness and Synthetic Training Environment (STE) squad capability so that Soldiers can Fight, Rehearse, and Train on the same system. IVAS includes the Heads-Up Display (HUD) with local processing as the base system along with supportive Soldier power equipment, IVAS network components, and STE components (STE funded under separate fund lines). HUD is a low-profile, see-through display system providing 24/7 advanced situational awareness (SA) in all operating environments, fused vision capabilities, and passive targeting. IVAS provides movement of information, high level processing, and displays augmented reality information (Blue force tracking, Navigation, etc.) intuitively in three-dimensional space from mission planning data and real-time data including shared coordinate terrain data and machine learning/artificial intelligence processing enabled by tactical cloud package, shared information for mounted soldiers, "See Thru" armor, and advanced network services. IVAS uses data driven analytics to provide tactical leaders with metrics and indicators to optimize unit performance and enhance lethality and enables Synthetic Training Environment (STE) squad capability to perform live mixed reality training and rehearsing. IVAS integration through Government owned architecture enables rapid introduction of new and improved capabilities.

Funding in this budget request would procure all devices indicated above and aligns with the National Defense Strategy.

The ENVG-B Army Acquisition Objective (AAO) is 122,323.
The LTLM AAO is 12,464.
The MNVD AAO is 512,938.
The IVAS APO is 68,000 and the AAO is 121,500.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 573.491 | 226.422 | 130.477 | - | 130.477 | 11.710 | 2.820 | 2.846 | 8.558 |
| ANG | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 79.838 | 89.304 | 10.666 | - | 10.666 | 10.345 | - | - | 13.384 |
| AR | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 14.488 | 18.503 | - | - | - | - | - | - | - |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **667.817** | **334.229** | **141.143** | **-** | **141.143** | **22.055** | **2.820** | **2.846** | **21.942** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv) | **P-1 Line Item Number / Title:** 0140KA3500 / Night Vision Devices |
| **ID Code** (A=Service Ready, B=Not Service Ready): A | **Program Elements for Code B Items:** N/A — **Other Related Program Elements:** 0604710A |
| **Line Item MDAP/MAIS Code:** N/A | |

| Exhibits Schedule | | | | | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | B53800 / Laser Target Locator Systems | P-5a, P-21 | A | | 1,348 / 1,021.110 | 841 / 27.771 | 733 / 34.229 | 302 / 21.539 | - / - | 302 / 21.539 |
| P-5 | K36400 / Helmet Mounted Enhanced Vision Devices | P-5a, P-21 | | | 5,400 / 3,933.652 | 8,427 / 234.906 | 9,828 / 300.000 | - / 30.153 | - / - | - / 30.153 |
| P-5 | K36402 / IVAS/Heads Up Display | P-5a | | | 5,000 / 670.476 | 3,023 / 405.140 | - / - | - / 89.451 | - / - | - / 89.451 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **- / 5,625.238** | **- / 667.817** | **- / 334.229** | **- / 141.143** | **- / -** | **- / 141.143** |

*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 2024 B53800 Base procurement dollars in the amount of $21.539 million supports the procurement of 302 Laser Target Locator systems, of which $2.784 million is for European Deterrence Initiative (EDI). The EDI funding request is a decrease from FY 2023 EDI funding received in the amount of $2.838 million.

FY 2024 K36400 Base procurement dollars in the amount of $30.153 million supports the procurement of 302 Enhanced Night Vision Goggle-Binocular systems. The P-40 is displaying the incorrect total quantity.

FY 2024 K36402 Base procurement dollars in the amount of $89.451 million will resource Program Management and Administration, Recurring Engineering, Software enhancements and product fielding.

The quantities have been suppressed on the P-40 Resource Summary due to an error. The quantities indicated within the P-5 Cost Elements are correct.

In accordance with section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110 - 181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0140KA3500 / Night Vision Devices | **Item Number / Title [DODIC]:** B53800 / Laser Target Locator Systems |
| **ID Code** (A=Service Ready, B=Not Service Ready) : A | | **MDAP/MAIS Code:** |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 1,348 | 841 | 733 | 302 | - | 302 |
| Gross/Weapon System Cost *($ in Millions)* | 1,021.110 | 27.771 | 34.229 | 21.539 | - | 21.539 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 1,021.110 | 27.771 | 34.229 | 21.539 | - | 21.539 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **1,021.110** | **27.771** | **34.229** | **21.539** | **-** | **21.539** |
| *(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)* | 757.500 | 33.021 | 46.697 | 71.321 | - | 71.321 |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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)* |
| Flyaway Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Systems Engineering / Program Management (Government) (PMA) | - | - | 46.201 | - | - | 1.718 | - | - | 1.868 | - | - | 1.781 | - | - | - | - | - | 1.781 |
| Systems Engineering / Program Management (Government) (Matrix) | - | - | 10.976 | - | - | 1.351 | - | - | 1.393 | - | - | 1.421 | - | - | - | - | - | 1.421 |
| New Equipment Training | - | - | 10.170 | - | - | 1.365 | - | - | 1.906 | - | - | 1.532 | - | - | - | - | - | 1.532 |
| *Subtotal: Recurring Cost* | - | - | *67.347* | - | - | *4.434* | - | - | *5.167* | - | - | *4.734* | - | - | - | - | - | *4.734* |
| *Subtotal: Flyaway Cost* | **-** | **-** | ***67.347*** | **-** | **-** | ***4.434*** | **-** | **-** | ***5.167*** | **-** | **-** | ***4.734*** | **-** | **-** | **-** | **-** | **-** | ***4.734*** |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Manufacturing (Laser Target Locator Module System)(†) | 72.572 | 13,018 | 944.740 | 34.852 | 662 | 23.072 | 39.648 | 733 | 29.062 | 55.646 | 302 | 16.805 | - | - | - | 55.646 | 302 | 16.805 |
| Initial Spares (Tripods) | - | - | 7.549 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Initial Spares (Reparables) | 0.320 | 4,600 | 1.470 | - | - | 0.265 | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Recurring Cost* | - | - | *953.759* | - | - | *23.337* | - | - | *29.062* | - | - | *16.805* | - | - | - | - | - | *16.805* |
| *Subtotal: Hardware Cost* | **-** | **-** | ***953.759*** | **-** | **-** | ***23.337*** | **-** | **-** | ***29.062*** | **-** | **-** | ***16.805*** | **-** | **-** | **-** | **-** | **-** | ***16.805*** |
| **Gross/Weapon System Cost** | **757.500** | **1,348** | **1,021.110** | **33.021** | **841** | **27.771** | **46.697** | **733** | **34.229** | **71.321** | **302** | **21.539** | **-** | **-** | **-** | **71.321** | **302** | **21.539** |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0140KA3500 / Night Vision Devices | **Item Number / Title [DODIC]:** B53800 / Laser Target Locator Systems |
| **ID Code** (A=Service Ready, B=Not Service Ready) : A | | **MDAP/MAIS Code:** |

**Remarks:**
1) Starting in FY 2023 LTLM II systems will have the Military-Code (M-code) GPS receiver and range pricing unit costs are expected to increase by approximately $0.007 million to $0.010 million per system. Integrating the M-code GPS into the LTLM II will make the system compliant with the Congressional mandate.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | 20 | 266 | 153 | - | 153 |
| | Total Obligation Authority | 0.769 | 12.402 | 10.873 | - | 10.873 |
| ANG | Quantity | 821 | 467 | 149 | - | 149 |
| | Total Obligation Authority | 27.002 | 21.827 | 10.666 | - | 10.666 |
| **Total: Secondary Distribution** | **Quantity** | **841** | **733** | **302** | **-** | **302** |
| | **Total Obligation Authority** | **27.771** | **34.229** | **21.539** | **-** | **21.539** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 86 | P-1 Line Item Number / Title: 0140KA3500 / Night Vision Devices | Item Number / Title [DODIC]: B53800 / Laser Target Locator Systems |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Manufacturing (Laser Target Locator Module System)(†) | | 2022 | Optics 1, Inc / Bedford, NH | C / FFP | ACC APG | Jun 2022 | Dec 2022 | 662 | 34.852 | Y | | |
| Manufacturing (Laser Target Locator Module System)(†) | | 2023 | Optics 1, Inc / Bedford, NH | C / FFP | ACC APG | Apr 2023 | Oct 2023 | 733 | 39.648 | Y | | |
| Manufacturing (Laser Target Locator Module System)(†) | | 2024 | Optics 1, Inc / Bedford, NH | C / FFP | ACC-APG | Mar 2024 | Sep 2024 | 302 | 55.646 | Y | | |

(†) indicates the presence of a P-21

**Remarks:**
1) LTLM II contract is an Indefinite Delivery / Indefinite Quantity Firm-Fixed Price contract with range pricing.
2) Starting in FY 2023 LTLM II systems will have the Military-Code (M-code) GPS receiver and unit costs are expected to increase by approximately $0.007 - $0.010 million per system. Integrating the M-code GPS into the LTLM II will make the system compliant with the Congressional mandate.

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0140KA3500 / Night Vision Devices | **Item Number / Title [DODIC]:** B53800 / Laser Target Locator Systems |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2022 | | | | | | | | | | | | Fiscal Year 2023 | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 2022 | | | | | | | | | | | | Calendar Year 2023 | | | | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2021 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Manufacturing (Laser Target Locator Module System) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 13018 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2022 | ARMY | 662 | 0 | 662 | | | | | | | | | A - | - | - | - | - | - | 45 | 45 | 50 | 50 | 50 | 55 | 55 | 55 | 60 | 60 | 137 |
| | 1 | 2023 | ARMY | 733 | 0 | 733 | | | | | | | | | | | | | | | | | | | A - | - | - | - | - | - | 733 |
| | 1 | 2024 | ARMY | 302 | 0 | 302 | | | | | | | | | | | | | | | | | | | | | | | | | 302 |

| OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0140KA3500 / Night Vision Devices | **Item Number / Title [DODIC]:** B53800 / Laser Target Locator Systems |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2024 | | | | | | | | | | | | Fiscal Year 2025 | | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 2024 | | | | | | | | | | | | Calendar Year 2025 | | | | | | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2023 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Manufacturing (Laser Target Locator Module System) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 13018 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2022 | ARMY | 662 | 525 | 137 | 65 | 72 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | 2023 | ARMY | 733 | 0 | 733 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 65 | 68 | | | | | | | | | | | | | 0 |
| | 1 | 2024 | ARMY | 302 | 0 | 302 | | | | | | A | - | - | - | - | - | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 26 | 26 | | 0 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0140KA3500 / Night Vision Devices | **Item Number / Title [DODIC]:** B53800 / Laser Target Locator Systems |

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Initial | | | | Reorder | | | |
| | | MSR For 2024 | 1-8-5 For 2024 | MAX For 2024 | 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 | Optics 1, Inc - Bedford, NH | 35 | 120 | 240 | 2 | 5 | 6 | 11 | 2 | 5 | 6 | 11 |

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

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0140KA3500 / Night Vision Devices | **Item Number / Title [DODIC]:** K36400 / Helmet Mounted Enhanced Vision Devices |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 5,400 | 8,427 | 9,828 | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 3,933.652 | 234.906 | 300.000 | 30.153 | - | 30.153 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 3,933.652 | 234.906 | 300.000 | 30.153 | - | 30.153 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **3,933.652** | **234.906** | **300.000** | **30.153** | **-** | **30.153** |
| *(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)* | 728.454 | 27.875 | 30.525 | - | - | - |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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)* |
| Flyaway Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| SYSTEMS ENGINEERING/ PROGRAM MANAGEMENT (GOVERNMENT) (PROJECT MANAGMENT ADMINISTRATIVE) | - | - | 235.134 | - | - | 6.292 | - | - | 8.043 | - | - | 9.763 | - | - | - | - | - | 9.763 |
| SYSTEMS ENGINEERING/ PROGRAM MANAGEMENT (GOVERNMENT) (MATRIX SUPPORT) | 3,646.222 | 9 | 32.816 | - | - | 2.971 | - | - | 3.063 | - | - | 2.803 | - | - | - | - | - | 2.803 |
| FIELDING | - | - | 2,564.979 | - | - | 1.435 | - | - | 4.754 | - | - | 4.476 | - | - | - | - | - | 4.476 |
| CONTRACTOR LOGISTICS SUPPORT | - | - | 0.552 | - | - | 2.418 | - | - | 3.704 | - | - | 4.495 | - | - | - | - | - | 4.495 |
| SUPPORT EQUIPMENT COMMON | - | - | 13.396 | - | - | 0.450 | - | - | - | - | - | - | - | - | - | - | - | - |
| INTITIAL SPARES (REPARABLES) | - | - | 52.591 | - | - | 10.509 | - | - | 24.783 | - | - | 0.764 | - | - | - | - | - | 0.764 |
| RECURRING ENGINEERING | - | - | 3.500 | - | - | 0.782 | - | - | 7.406 | - | - | 0.229 | - | - | - | - | - | 0.229 |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0140KA3500 / Night Vision Devices | **Item Number / Title [DODIC]:** K36400 / Helmet Mounted Enhanced Vision Devices |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 CHANGE PROPOSALS) | | | | | | | | | | | | | | | | | | |
| SUPPORT EQUIPMENT COMMON (TEST SETS) | - | - | 7.500 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| ENVG-III QUAL/ RETROFITS | - | - | 6.334 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| INTITIAL SPARES (REPARABLES) (HEADED MOUNTED ASSEMBLY) | - | - | 44.896 | - | - | 2.687 | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Recurring Cost* | - | - | *2,961.698* | - | - | *27.544* | - | - | *51.753* | - | - | *22.530* | - | - | - | - | - | *22.530* |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| NON-RECURRING PRODUCTION (ENGINEERING SERVICES) | - | - | 43.556 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| OTHER NON-RECURRING PRODUCTION (ORGANIC LIGHT-EMITTING DIODE) | - | - | 5.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Non Recurring Cost* | - | - | *48.556* | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Flyaway Cost* | **-** | **-** | ***3,010.254*** | **-** | **-** | ***27.544*** | **-** | **-** | ***51.753*** | **-** | **-** | ***22.530*** | **-** | **-** | **-** | **-** | **-** | ***22.530*** |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| MANUFACTURING(†) | 14.838 | 62,232 | 923.375 | 29.095 | 7,127 | 207.362 | 24.513 | 10,127 | 248.247 | 25.242 | 302 | 7.623 | - | - | - | 25.242 | 302 | 7.623 |
| *Subtotal: Recurring Cost* | - | - | *923.375* | - | - | *207.362* | - | - | *248.247* | - | - | *7.623* | - | - | - | - | - | *7.623* |
| *Subtotal: Hardware Cost* | **-** | **-** | ***923.375*** | **-** | **-** | ***207.362*** | **-** | **-** | ***248.247*** | **-** | **-** | ***7.623*** | **-** | **-** | **-** | **-** | **-** | ***7.623*** |
| **Gross/Weapon System Cost** | **728.454** | **5,400** | **3,933.652** | **27.875** | **8,427** | **234.906** | **30.525** | **9,828** | **300.000** | **-** | **-** | **30.153** | **-** | **-** | **-** | **-** | **-** | **30.153** |

**Remarks:**
The quantities have been suppressed on the P-40 Resource Summary due to an error. The FY 2024 quantities are incorrect on the P-5 Resource Summary. The quantities indicated within the P-5 Cost Elements are correct.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0140KA3500 / Night Vision Devices | **Item Number / Title [DODIC]:** K36400 / Helmet Mounted Enhanced Vision Devices |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | 6,012 | 7,011 | - | - | - |
| | Total Obligation Authority | 167.582 | 214.020 | 30.153 | - | 30.153 |
| ANG | Quantity | 1,895 | 2,211 | - | - | - |
| | Total Obligation Authority | 52.836 | 67.477 | - | - | - |
| AR | Quantity | 520 | 606 | - | - | - |
| | Total Obligation Authority | 14.488 | 18.503 | - | - | - |
| **Total: Secondary Distribution** | **Quantity** | **8,427** | **9,828** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **234.906** | **300.000** | **30.153** | **-** | **30.153** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 86 | P-1 Line Item Number / Title: 0140KA3500 / Night Vision Devices | Item Number / Title [DODIC]: K36400 / Helmet Mounted Enhanced Vision Devices |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| MANUFACTURING(†) | | 2022 | L3Harris / Londonderry, NH | C / FFP | ACC-APG, MD | Sep 2022 | Sep 2023 | 3,065 | 24.500 | Y | | |
| MANUFACTURING(†) | | 2022 | Elbit / Roanoke, VA | C / FFP | ACC-APG, MD | Sep 2022 | Sep 2023 | 4,062 | 23.540 | Y | | |
| MANUFACTURING(†) | | 2023 | TBD / ACC-APG | C / FFP | ACC-APG, MD | Jun 2023 | Jun 2024 | 10,127 | 24.513 | Y | | |
| MANUFACTURING(†) | | 2024 | TBD / ACC-APG | C / FFP | ACC-APG, MD | Aug 2024 | Jun 2025 | 302 | 25.242 | Y | | |

(†) indicates the presence of a P-21

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0140KA3500 / Night Vision Devices | **Item Number / Title [DODIC]:** K36400 / Helmet Mounted Enhanced Vision Devices |

| Cost Elements (Units in Thousands) | | | | | | | Fiscal Year 2022 | | | | | | | | | | | | Fiscal Year 2023 | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Calendar Year 2022 | | | | | | | | | | | | | | Calendar Year 2023 | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2021 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| MANUFACTURING | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 62232 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2022 | ARMY | 3.065 | .000 | 3.065 | | | | | | | | | | | | A - | - | - | - | - | - | - | - | - | - | - | - | .255 | 2.810 |
| | 3 | 2022 | ARMY | 4.062 | .000 | 4.062 | | | | | | | | | | | | A - | - | - | - | - | - | - | - | - | - | - | - | .338 | 3.724 |
| | 2 | 2023 | ARMY | 10.127 | .000 | 10.127 | | | | | | | | | | | | | | | | | | | | | A - | - | - | - | 10.127 |
| | 2 | 2024 | ARMY | .302 | .000 | .302 | | | | | | | | | | | | | | | | | | | | | | | | | .302 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0140KA3500 / Night Vision Devices | **Item Number / Title [DODIC]:** K36400 / Helmet Mounted Enhanced Vision Devices |

| Cost Elements (Units in Thousands) | | | | | | | Fiscal Year 2024 | | | | | | | | | | | | Fiscal Year 2025 | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 2024 | | | | | | | | | | | | Calendar Year 2025 | | | | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2023 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| MANUFACTURING | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 62232 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2022 | ARMY | 3.065 | .255 | 2.810 | .255 | .255 | .255 | .255 | .255 | .255 | .255 | .255 | .255 | .255 | .260 | | | | | | | | | | | | | | .000 |
| | 3 | 2022 | ARMY | 4.062 | .338 | 3.724 | .338 | .338 | .338 | .338 | .338 | .338 | .338 | .338 | .338 | .338 | .344 | | | | | | | | | | | | | | .000 |
| | 2 | 2023 | ARMY | 10.127 | .000 | 10.127 | - | - | - | - | - | - | - | - | .843 | .843 | .843 | .843 | .843 | .843 | .843 | .843 | .843 | .843 | .843 | .854 | | | | | .000 |
| | 2 | 2024 | ARMY | .302 | .000 | .302 | | | | | | | | | | | A - | - | - | - | - | - | - | - | - | - | - | .302 | | | | .000 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0140KA3500 / Night Vision Devices | **Item Number / Title [DODIC]:** K36400 / Helmet Mounted Enhanced Vision Devices |

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Initial | | | | Reorder | | | |
| | | MSR For 2024 | 1-8-5 For 2024 | MAX For 2024 | 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 | L3Harris - Londonderry, NH | 200 | 500 | 1,300 | 2 | 11 | 12 | 23 | 2 | 4 | 12 | 16 |
| 2 | TBD - ACC-APG | 200 | 500 | 1,300 | 2 | 9 | 12 | 21 | 2 | 9 | 12 | 21 |
| 3 | Elbit - Roanoke, VA | 100 | 300 | 1,200 | 2 | 10 | 12 | 22 | 2 | 10 | 12 | 22 |

**Remarks:**
Both the FY 2023 and FY 2024 delivery order quantities will be competitively awarded between the 2 existing manufacturers; L3 Harris and Elbit Systems of America.

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

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0140KA3500 / Night Vision Devices | **Item Number / Title [DODIC]:** K36402 / IVAS/Heads Up Display |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 5,000 | 3,023 | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 670.476 | 405.140 | - | 89.451 | - | 89.451 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 670.476 | 405.140 | - | 89.451 | - | 89.451 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **670.476** | **405.140** | **-** | **89.451** | **-** | **89.451** |
| *(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)* | 134.095 | 134.019 | - | - | - | - |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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)* |
| Flyaway Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Heads-Up Display/ Puck(†) | 44.446 | 7,817 | 347.434 | 54.648 | 2,183 | 119.296 | - | - | - | - | - | - | - | - | - | - | - | - |
| Conformal Wearable Battery | - | - | 32.644 | - | - | 9.116 | - | - | - | - | - | - | - | - | - | - | - | - |
| Radios | - | - | 15.891 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Fielding | - | - | 19.900 | - | - | 2.905 | - | - | - | - | - | 11.024 | - | - | - | - | - | 11.024 |
| Program Management Support | - | - | 72.791 | - | - | 6.520 | - | - | - | - | - | 27.323 | - | - | - | - | - | 27.323 |
| Tactical Software | - | - | 14.933 | - | - | 2.804 | - | - | - | - | - | 8.987 | - | - | - | - | - | 8.987 |
| OTA Program Management | - | - | 39.189 | - | - | 34.459 | - | - | - | - | - | 24.324 | - | - | - | - | - | 24.324 |
| Recurring Engineering | - | - | 24.784 | - | - | 21.333 | - | - | - | - | - | 15.059 | - | - | - | - | - | 15.059 |
| Support Equipment | - | - | 0.529 | - | - | 0.007 | - | - | - | - | - | 0.584 | - | - | - | - | - | 0.584 |
| Systems Test and Evaluation | - | - | 52.381 | - | - | 2.000 | - | - | - | - | - | 2.150 | - | - | - | - | - | 2.150 |
| *Subtotal: Recurring Cost* | - | - | *620.476* | - | - | *198.440* | - | - | - | - | - | *89.451* | - | - | - | - | - | *89.451* |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Non-Recurring Production Start | - | - | 50.000 | - | - | 206.700 | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Non Recurring Cost* | - | - | *50.000* | - | - | *206.700* | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Flyaway Cost* | **-** | **-** | ***670.476*** | **-** | **-** | ***405.140*** | **-** | **-** | **-** | **-** | **-** | ***89.451*** | **-** | **-** | **-** | **-** | **-** | ***89.451*** |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0140KA3500 / Night Vision Devices | **Item Number / Title [DODIC]:** K36402 / IVAS/Heads Up Display |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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** | **134.095** | **5,000** | **670.476** | **134.019** | **3,023** | **405.140** | **-** | **-** | **-** | **-** | **-** | **89.451** | **-** | **-** | **-** | **-** | **-** | **89.451** |

**Remarks:**

The Cost Elements that make up the OTA contract are as follows: Heads-Up Display/Puck, Conformal Wearable Battery, Radios which make up the tactical kit. The Tactical Cloud Package (TCP) is the additional TCPs that are needed beyond what is given to us in the tactical kit. OTA Program Management and Recurring Engineering are monthly expenses for the contract labor. Inside the fielding cost element includes both the procurement of the spares and Contractor Logistics Support (CLS) and other costs. Inside the Tactical Software include contract Software Subscriptions costs and other non-contract costs, such as Cybersecurity. There are also costs within support equipment dedicated to the contract, but not the entire cost element.

IVAS single channel radios were realigned to Handheld Manpack Small Form Fit (HMS), SSN B95004 starting in FY 2022. This program is now procured by Program Executive Office Command Control Communications-Tactical (C3T).

FY 2024 Program Management cost increased from $0 to $27.323 million due to covering PM personnel in FY 2024 for production of IVAS 1.1 systems.

FY 2024 Fielding cost increased from $0 to $11.024 million for FY 2024 to partially cover Rock Island Storage, NET/NEF labor, FSR labor, and repair parts for IVAS 1.1 systems.

FY 2024 Tactical Software cost increased from $0 to $8.987 million because FY 2024 procures the renewal of software subscriptions and Cybersecurity costs for IVAS 1.0 and 1.1 systems.

FY 2024 Recurring Engineering increased in cost from $0 to $15.059 million for the vendor's engineering support needed in that year.

FY 2024 OTA program management increased in cost from $0 to $24.324 million for the vendor's program management costs.

FY 2024 Cost Elements Heads-Up Display/Puck, Conformal Wearable Battery, Advanced Battery Charger, and Tactical Cloud Package funding request is $0.

The quantities have been suppressed on the P-40 Resource Summary due to an error. The Prior Year and FY 2022 quantities are incorrect on the P-5 Resource Summary. The quantities indicated within the P-5 Cost Elements are correct.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | 3,023 | - | - | - | - |
| | Total Obligation Authority | 405.140 | - | 89.451 | - | 89.451 |
| **Total: Secondary Distribution** | **Quantity** | **3,023** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **405.140** | **-** | **89.451** | **-** | **89.451** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 86 | P-1 Line Item Number / Title: 0140KA3500 / Night Vision Devices | Item Number / Title [DODIC]: K36402 / IVAS/Heads Up Display |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Heads-Up Display/Puck | | 2022 | Microsoft Post STP4 Award / Redmond, WA | C / FFP | Redmond, WA | Dec 2022 | Dec 2023 | 2,183 | 54.648 | Y | | |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv) | **P-1 Line Item Number / Title:** 0155K35110 / Small Tactical Optical Rifle Mounted MLRF |
| **ID Code** (A=Service Ready, B=Not Service Ready): A | **Program Elements for Code B Items:** N/A — **Other Related Program Elements:** 0604710A |
| **Line Item MDAP/MAIS Code:** N/A | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 2,363 | 1,915 | 750 | 1,272 | - | 1,272 | 697 | 137 | 99 | 654 | Continuing | Continuing |
| Gross/Weapon System Cost *($ in Millions)* | 190.732 | 21.103 | 11.357 | 15.484 | - | 15.484 | 11.119 | 2.217 | 1.599 | 11.338 | Continuing | Continuing |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 190.732 | 21.103 | 11.357 | 15.484 | - | 15.484 | 11.119 | 2.217 | 1.599 | 11.338 | Continuing | Continuing |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **190.732** | **21.103** | **11.357** | **15.484** | **-** | **15.484** | **11.119** | **2.217** | **1.599** | **11.338** | **Continuing** | **Continuing** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | 80.716 | 11.020 | 15.143 | 12.173 | - | 12.173 | 15.953 | 16.182 | 16.152 | 17.336 | Continuing | Continuing |

## Description:

This funding line provides support to the Close Combat Soldier in the area of situational awareness. The Small Tactical Optical Rifle Mounted (STORM) Micro-Laser Rangefinder (MLRF) is a weapon-mounted, multi-function laser system. It provides an eye safe laser rangefinder, digital compass, Infrared (IR) and visible aiming lights, and an IR illuminator for far target location with continuous range, accuracy, weight and power performance enhanced capabilities. STORM is a laser range finder supporting squad and unit level formations. When connected to a Precision Lightweight Global Receiver/Defense Advanced Global Positioning System (GPS) Receiver (PLGR/DAGR), the STORM provides range and direction information to develop accurate and timely far target locations. The STORM addresses the lack of depth perception for night applications through use of its IR illuminator and rangefinder. The latest STORM variant includes a ballistic calculator for Soldiers.

Funding in this project aligns with the National Defense Strategy.

The Army Acquisition Objective (AAO) for this program is 15,570.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | 1,149 | 405 | 835 | - | 835 | 697 | 137 | 99 | 654 |
| | Total Obligation Authority | 12.662 | 6.133 | 10.344 | - | 10.344 | 11.119 | 2.217 | 1.599 | 11.338 |
| ANG | Quantity | 766 | 300 | 437 | - | 437 | - | - | - | - |
| | Total Obligation Authority | 8.441 | 4.543 | 5.140 | - | 5.140 | - | - | - | - |
| AR | Quantity | - | 45 | - | - | - | - | - | - | - |
| | Total Obligation Authority | - | 0.681 | - | - | - | - | - | - | - |
| **Total: Secondary Distribution** | **Quantity** | **1,915** | **750** | **1,272** | **-** | **1,272** | **697** | **137** | **99** | **654** |
| | **Total Obligation Authority** | **21.103** | **11.357** | **15.484** | **-** | **15.484** | **11.119** | **2.217** | **1.599** | **11.338** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv) | **P-1 Line Item Number / Title:** 0155K35110 / Small Tactical Optical Rifle Mounted MLRF |

| ID Code (A=Service Ready, B=Not Service Ready): A | Program Elements for Code B Items: N/A | Other Related Program Elements: 0604710A |
|---|---|---|

**Line Item MDAP/MAIS Code:** N/A

| Exhibits Schedule | | | | | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | K35110 / Small Tactical Optical Rifle Mounted MLRF | P-5a, P-21 | A | | 2,363 / 190.732 | 1,915 / 21.103 | 750 / 11.357 | 1,272 / 15.484 | - / - | 1,272 / 15.484 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **2,363 / 190.732** | **1,915 / 21.103** | **750 / 11.357** | **1,272 / 15.484** | **- / -** | **1,272 / 15.484** |

*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 2024 Base procurement dollars in the amount of $15.484 million supports the procurement of 1,272 STORM systems for fielding to small unit leaders and Snipers.

The FY 2023 to FY 2024 production increase is due to an increase in vendor production to support Army fielding requirements for the STORM laser range finder.

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0155K35110 / Small Tactical Optical Rifle Mounted MLRF | **Item Number / Title [DODIC]:** K35110 / Small Tactical Optical Rifle Mounted MLRF |
| **ID Code** (A=Service Ready, B=Not Service Ready) : A | | **MDAP/MAIS Code:** |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 2,363 | 1,915 | 750 | 1,272 | - | 1,272 |
| Gross/Weapon System Cost *($ in Millions)* | 190.732 | 21.103 | 11.357 | 15.484 | - | 15.484 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 190.732 | 21.103 | 11.357 | 15.484 | - | 15.484 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **190.732** | **21.103** | **11.357** | **15.484** | **-** | **15.484** |
| *(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)* | 80.716 | 11.020 | 15.143 | 12.173 | - | 12.173 |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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)* |
| Flyaway Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Systems Engineering / Program Management (Government) (PMA) | - | - | 26.788 | - | - | 1.187 | - | - | 1.211 | - | - | 1.569 | - | - | - | - | - | 1.569 |
| Systems Engineering / Program Management (Matrix) (PMA) | - | - | 12.817 | - | - | 1.573 | - | - | 1.604 | - | - | 1.652 | - | - | - | - | - | 1.652 |
| New Equipment Training | - | - | 7.394 | - | - | 1.366 | - | - | 1.692 | - | - | 1.700 | - | - | - | - | - | 1.700 |
| Initial Spares (Reparables) | - | - | 0.117 | - | - | - | - | - | 0.100 | - | - | 0.200 | - | - | - | - | - | 0.200 |
| *Subtotal: Recurring Cost* | - | - | *47.116* | - | - | *4.126* | - | - | *4.607* | - | - | *5.121* | - | - | - | - | - | *5.121* |
| *Subtotal: Flyaway Cost* | **-** | **-** | ***47.116*** | **-** | **-** | ***4.126*** | **-** | **-** | ***4.607*** | **-** | **-** | ***5.121*** | **-** | **-** | **-** | **-** | **-** | ***5.121*** |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Manufacturing (STORM Systems - Prior Contracts (L3)) | 12.499 | 10,180 | 127.239 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Manufacturing (STORM II Systems (L3))(†) | 8.641 | 1,895 | 16.375 | 8.706 | 1,950 | 16.977 | 9.000 | 750 | 6.750 | 8.147 | 1,272 | 10.363 | - | - | - | 8.147 | 1,272 | 10.363 |
| *Subtotal: Recurring Cost* | - | - | *143.614* | - | - | *16.977* | - | - | *6.750* | - | - | *10.363* | - | - | - | - | - | *10.363* |
| *Subtotal: Hardware Cost* | **-** | **-** | ***143.614*** | **-** | **-** | ***16.977*** | **-** | **-** | ***6.750*** | **-** | **-** | ***10.363*** | **-** | **-** | **-** | **-** | **-** | ***10.363*** |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0155K35110 / Small Tactical Optical Rifle Mounted MLRF | **Item Number / Title [DODIC]:** K35110 / Small Tactical Optical Rifle Mounted MLRF |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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** | **80.716** | **2,363** | **190.732** | **11.020** | **1,915** | **21.103** | **15.143** | **750** | **11.357** | **12.173** | **1,272** | **15.484** | **-** | **-** | **-** | **12.173** | **1,272** | **15.484** |

**Remarks:**
The FY 2023 to FY 2024 production increase is due to an increase in vendor production to support Army fielding requirements for the STORM laser range finder.

STORM II unit costs are based on contractual range pricing. Unit costs are lower with higher quantity procurements.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | 1,149 | 405 | 835 | - | 835 |
| | Total Obligation Authority | 12.662 | 6.133 | 10.344 | - | 10.344 |
| ANG | Quantity | 766 | 300 | 437 | - | 437 |
| | Total Obligation Authority | 8.441 | 4.543 | 5.140 | - | 5.140 |
| AR | Quantity | - | 45 | - | - | - |
| | Total Obligation Authority | - | 0.681 | - | - | - |
| **Total: Secondary Distribution** | **Quantity** | **1,915** | **750** | **1,272** | **-** | **1,272** |
| | **Total Obligation Authority** | **21.103** | **11.357** | **15.484** | **-** | **15.484** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0155K35110 / Small Tactical Optical Rifle Mounted MLRF | **Item Number / Title [DODIC]:** K35110 / Small Tactical Optical Rifle Mounted MLRF |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Manufacturing (STORM II Systems (L3))(†) | | 2022 | L3Harris / Londonderry, NH | C / FFP | ACC-APG | Apr 2022 | Feb 2023 | 1,950 | 8.706 | Y | | |
| Manufacturing (STORM II Systems (L3))(†) | | 2023 | L3Harris / Londonderry, NH | C / FFP | ACC-APG | Apr 2023 | Feb 2024 | 750 | 9.000 | Y | | |
| Manufacturing (STORM II Systems (L3))(†) | | 2024 | L3Harris / Londonderry, NH | C / FFP | ACC-APG | Apr 2024 | Feb 2025 | 1,272 | 8.147 | Y | | |

(†) indicates the presence of a P-21

**Remarks:**
1) The STORM II contract is an Indefinite Delivery / Indefinite Quantity Firm-Fixed Price contract with range pricing.

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0155K35110 / Small Tactical Optical Rifle Mounted MLRF | **Item Number / Title [DODIC]:** K35110 / Small Tactical Optical Rifle Mounted MLRF |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2022 | | | | | | | | | | | | Fiscal Year 2023 | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Calendar Year 2022 | | | | | | | | | | | | | | Calendar Year 2023 | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2021 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Manufacturing (STORM II Systems (L3)) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 1895 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2022 | ARMY | 1,950 | 0 | 1,950 | | | | | | | A - | - | - | - | - | - | - | - | - | - | 100 | 150 | 150 | 150 | 165 | 165 | 165 | 180 | 725 |
| | 1 | 2023 | ARMY | 750 | 0 | 750 | | | | | | | | | | | | | | | | | | | A - | - | - | - | - | - | 750 |
| | 1 | 2024 | ARMY | 1,272 | 0 | 1,272 | | | | | | | | | | | | | | | | | | | | | | | | | 1,272 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0155K35110 / Small Tactical Optical Rifle Mounted MLRF | **Item Number / Title [DODIC]:** K35110 / Small Tactical Optical Rifle Mounted MLRF |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2024 | | | | | | | | | | | | Fiscal Year 2025 | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Calendar Year 2024 | | | | | | | | | | | | | | Calendar Year 2025 | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2023 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Manufacturing (STORM II Systems (L3)) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 1895 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2022 | ARMY | 1,950 | 1,225 | 725 | 180 | 180 | 180 | 185 | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | 2023 | ARMY | 750 | 0 | 750 | - | - | - | - | 120 | 120 | 70 | 70 | 70 | 50 | 50 | 40 | 40 | 40 | 40 | 40 | | | | | | | | | 0 |
| | 1 | 2024 | ARMY | 1,272 | 0 | 1,272 | | | | | | | A - | - | - | - | - | - | - | - | - | - | 50 | 50 | 75 | 75 | 100 | 100 | 100 | 100 | 622 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0155K35110 / Small Tactical Optical Rifle Mounted MLRF | **Item Number / Title [DODIC]:** K35110 / Small Tactical Optical Rifle Mounted MLRF |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2026 | | | | | | | | | | | | Fiscal Year 2027 | | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Calendar Year 2026 | | | | | | | | | | | | | | Calendar Year 2027 | | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2025 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Manufacturing (STORM II Systems (L3)) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 1895 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2022 | ARMY | 1,950 | 1,950 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | 2023 | ARMY | 750 | 750 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | 2024 | ARMY | 1,272 | 650 | 622 | 100 | 100 | 115 | 122 | | | | | | | | | | | | | | | | | | | | | 185 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0155K35110 / Small Tactical Optical Rifle Mounted MLRF | **Item Number / Title [DODIC]:** K35110 / Small Tactical Optical Rifle Mounted MLRF |

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Initial | | | | Reorder | | | |
| | | MSR For 2024 | 1-8-5 For 2024 | MAX For 2024 | 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 | L3Harris - Londonderry, NH | 40 | 150 | 450 | 2 | 11 | 8 | 19 | 2 | 6 | 10 | 16 |

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

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv) | **P-1 Line Item Number / Title:** 0173BZ0501 / Indirect Fire Protection Family Of Systems |

| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: 0604741A |
|---|---|---|
| Line Item MDAP/MAIS Code: N/A | | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 240.097 | 6.153 | - | - | - | - | - | - | - | - | - | 246.250 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 240.097 | 6.153 | - | - | - | - | - | - | - | - | - | 246.250 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **240.097** | **6.153** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **246.250** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |

## Description:

The Rocket, Artillery, Mortar (RAM) Warn program (H30503) provides early, localized warning of indirect fire (IDF) threats to all maneuver brigade combat teams (BCT). It employs the Air Defense Airspace Management (ADAM) Cell already resident in the BCT Headquarters as the command and control (C2) element; uses the existing radars in the target acquisition platoon of the fires battalion as the sense element; and adds enhanced warning, controllers, and dedicated communications devices between the existing radars, ADAM Cell, and warning systems. Army Pre-positioned Stocks (APS) equipment sets are available to supplement the fielded capability based on mission needs. Timely warning will enable those BCT personnel in the hazard area of an inbound IDF threat to seek cover or a prone position prior to impact, thus reducing casualties. RAM Warn was approved for entry into the full rate production (FRP) acquisition phase in April 2014 based on successful completion of low rate initial production (LRIP) exit criteria. RAM Warn completed fielding/training to all BCTs in February 2019. Insertion of the Huntsman Secure Network Radio (HSNR) with embedded encryption will address radio obsolescence and provide operational benefits, including simplified training and setup procedures, due to elimination of the KG-175D network encryption device.

The C-RAM Enhancements line (H30504) provides the Land-based Phalanx Weapon System (LPWS) counter-RAM capability to the Indirect Fire Protection Capability (IFPC)/Avenger Battalions, 5-5 and 2-44 Air Defense Artillery. The LPWS consists of a trailer-mounted, high rate of fire 20mm Gatling gun guided by input from its integrated search and tracking radar and Forward Looking Infrared receiver. It includes two 60 kW generators and a Local Control Station, also mounted on the trailer, as well as a Remote Control Station. The LPWS protects high value ground assets from incoming munitions, such as RAM, as well as unmanned aerial systems (UAS). The Army total production of 53 systems includes nine funded by the H30504 line (six delivered and three currently in production). The other 44 systems were produced as a part of the C-RAM Quick Reaction Capability (QRC) for theater operations. LPWS transitions to organic sustainment in FY 2023.

The Counter-Unmanned Aircraft Systems (C-UAS) effort (H30505) is in response to Joint Urgent Operational Need (JUON) CC-0558 to support identification, development, testing, evaluation, and integration of technologies to provide an overall evolutionary capability to defeat small UAS threats at 89 sites within the U.S. Central Command (USCENTCOM) area of operations. The C-UAS effort provides Soldiers with the ability to comprehensively detect, track, identify, and defeat enemy Groups 1 and 2 commercial off-the-shelf (COTS) UASs with kinetic/non-kinetic means.

Additionally, the C-UAS effort (H30505) supports the Vice Chief of Staff of the Army directed requirement that validates the procurement of Counter-Small Unmanned Aircraft Systems (C-sUAS) for tier I prioritized Army fixed sites to address the rapidly emerging UAS threat. The C-UAS effort provides installations and protected assets with the ability to address an UAS threat that has grown in sophistication, range, lethality, and numbers, reducing exposure to risk to mission as well as Soldiers and families. Army fixed sites and installations will have the ability to comprehensively detect, track, identify, and defeat Groups 1 and 2 UASs.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv) | **P-1 Line Item Number / Title:**<br>0173BZ0501 / Indirect Fire Protection Family Of Systems |
| **ID Code** (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** N/A — **Other Related Program Elements:** 0604741A |
| **Line Item MDAP/MAIS Code:** N/A | |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 6.153 | - | - | - | - | - | - | - | - |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **6.153** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

**Justification:**
BZ0501 has no funding request in FY 2024.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv) | **P-1 Line Item Number / Title:** 0177K22001 / FAMILY OF WEAPON SIGHTS (FWS) |

| ID Code (A=Service Ready, B=Not Service Ready): B | Program Elements for Code B Items: N/A | Other Related Program Elements: 0603774A, 0604710A |
|---|---|---|

**Line Item MDAP/MAIS Code:** N/A

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 422.785 | 188.730 | 188.683 | 185.634 | - | 185.634 | 212.267 | 109.135 | 108.286 | 154.808 | Continuing | Continuing |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 422.785 | 188.730 | 188.683 | 185.634 | - | 185.634 | 212.267 | 109.135 | 108.286 | 154.808 | Continuing | Continuing |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **422.785** | **188.730** | **188.683** | **185.634** | **-** | **185.634** | **212.267** | **109.135** | **108.286** | **154.808** | **Continuing** | **Continuing** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | 49.425 | 19.052 | 13.279 | 11.620 | - | 11.620 | 11.418 | 11.082 | 11.299 | 15.213 | Continuing | Continuing |

## Description:

This funding line provides support to the Soldier Lethality Army Modernization priority.

There are three variants in the Family of Weapon Sights (FWS): FWS-Individual (FWS-I), FWS-Crew Served (FWS-CS) and FWS-Sniper (FWS-S). The FWS program enables combat forces to acquire and engage targets with small arms and to conduct surveillance and fire control under day/night obscurants, no-light, and adverse weather conditions. The FWS utilizes advancements in thermal and low light level sensors to produce sights operable in-line with a day optic or in stand-alone mode. The FWS program integrates smaller pixel focal plane arrays into multiple large format sizes to improve sensitivity, clarity, and range, while simultaneously reducing the size, weight and power consumption of all variants.

The FWS-I variant is a weapon mounted thermal sensor that enables Soldiers to fire quickly and accurately from any carry position and with significantly reduced exposure to enemy fire by providing a wireless zeroed weapon aimpoint in the Soldier's Enhanced Night Vision Goggle-Binocular (ENVG-B) or Integrated Visual Augmentation System (IVAS). This funding line is a key enabler of the Army Modernization Priorities in support of day/night situational awareness for the Close Combat Soldier.

The FWS-CS variant leverages the success of the FWS-I development effort, and will be the primary sight for the MK19, M240B and M2 on mounted platforms within the Brigade Combat Teams. The FWS- CS system integrates High Definition (HD) Thermal and Day Color imagers, an Integrated Laser Range Finder (ILRF) and ballistic calculator to provide Soldiers with an accurate aimpoint that adjusts automatically for range, ammunition, vertical angle, and weapon type. The FWS-CS includes a wireless HD Helmet Mounted Display (HMD) that receives weapon sight imagery allowing the Soldier to utilize the weapon sight without requiring them to look through the weapon sight's eyepiece. This wireless HMD provides the opportunity for the Soldier to stay in a protected, unexposed posture while still accurately detecting and engaging targets. This funding line provides support to the Close Combat Soldier in the area of situational awareness.

The FWS-S variant mounts in-line with the Sniper's direct view optic providing a thermal imagery capability to the host weapon at the weapon's maximum effective range, plus 20% overmatch. FWS-S provides Snipers a large format display with increased pixel density that enables accurate long range engagements while maintaining day sight, extending the lethality and providing exceptional observation. This funding line provides support to the Close Combat Soldier in the area of situational awareness.

FWS-I funding supports the Army's Soldier Lethality Cross Functional Teams (SL CFT) initiatives.

FWS-I Army Acquisition Objective (AAO) is 111,642. Official AAO approval is pending. This aligns with Next Generation Squad Weapons and IVAS.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv) | **P-1 Line Item Number / Title:**<br>0177K22001 / FAMILY OF WEAPON SIGHTS (FWS) |

| ID Code (A=Service Ready, B=Not Service Ready): B | Program Elements for Code B Items: N/A | Other Related Program Elements: 0603774A, 0604710A |
|---|---|---|

**Line Item MDAP/MAIS Code:** N/A

FWS-CS AAO is 25,622
FWS-S AAO is 2,963

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 144.895 | 161.855 | 152.026 | - | 152.026 | 182.833 | 103.029 | 102.254 | 130.231 |
| ANG | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 37.690 | 25.599 | 32.416 | - | 32.416 | 29.434 | 6.106 | 6.032 | 24.577 |
| AR | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 6.145 | 1.229 | 1.192 | - | 1.192 | - | - | - | - |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **188.730** | **188.683** | **185.634** | **-** | **185.634** | **212.267** | **109.135** | **108.286** | **154.808** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv) | **P-1 Line Item Number / Title:** 0177K22001 / FAMILY OF WEAPON SIGHTS (FWS) |

| ID Code (A=Service Ready, B=Not Service Ready): B | Program Elements for Code B Items: N/A | Other Related Program Elements: 0603774A, 0604710A |
|---|---|---|

**Line Item MDAP/MAIS Code:** N/A

| Exhibits Schedule | | | | | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | K22002 / FWS-INDIVIDUAL | P-5a, P-21 | B | | 8,550 / 400.402 | 9,203 / 151.956 | 13,257 / 143.833 | 14,843 / 129.807 | - / - | 14,843 / 129.807 |
| P-5 | K22003 / FWS-CREW SERVED | P-5a, P-21 | B | | - / 22.173 | 491 / 25.673 | 805 / 33.850 | 953 / 42.649 | - / - | 953 / 42.649 |
| P-5 | K22004 / FWS-SNIPER | P-5a, P-21 | B | | 4 / 0.210 | 212 / 11.101 | 147 / 11.000 | 180 / 13.178 | - / - | 180 / 13.178 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **- / 422.785** | **- / 188.730** | **- / 188.683** | **- / 185.634** | **- / -** | **- / 185.634** |

*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 2024 Base procurement dollars in the amount of $129.807 million supports the procurement of 14,843 FWS-I production systems.

FY 2024 Base procurement dollars in the amount of $42.649 million supports the procurement of 953 FWS-CS production systems.

FY 2024 Base procurement dollars in the amount of $13.178 million supports the procurement of 180 FWS-S production systems.

The quantities have been suppressed on the P-40 Resource Summary due to an error. The FY 2024 quantities are incorrect on the P-5 Resource Summary. The quantities indicated within the P-5 Cost Elements are correct.

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 86 | P-1 Line Item Number / Title: 0177K22001 / FAMILY OF WEAPON SIGHTS (FWS) | Item Number / Title [DODIC]: K22002 / FWS-INDIVIDUAL |
| ID Code (A=Service Ready, B=Not Service Ready) : B | | MDAP/MAIS Code: |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 8,550 | 9,203 | 13,257 | 14,843 | - | 14,843 |
| Gross/Weapon System Cost *($ in Millions)* | 400.402 | 151.956 | 143.833 | 129.807 | - | 129.807 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 400.402 | 151.956 | 143.833 | 129.807 | - | 129.807 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **400.402** | **151.956** | **143.833** | **129.807** | **-** | **129.807** |
| *(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)* | 46.831 | 16.512 | 10.850 | 8.745 | - | 8.745 |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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)* |
| Flyaway Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| MANUFACTURING (LRIP)(†) | 8.586 | 18,593 | 159.639 | 198.471 | 104 | 20.641 | - | - | - | - | - | - | - | - | - | - | - | - |
| MANUFACTURING (FRP)(†) | 8.175 | 16,930 | 138.403 | 8.997 | 9,416 | 84.716 | 8.954 | 13,257 | 118.701 | 7.275 | 14,843 | 107.982 | - | - | - | 7.275 | 14,843 | 107.982 |
| MANUFACTURING (UKRN) | - | - | - | 9.188 | 499 | 4.585 | - | - | - | - | - | - | - | - | - | - | - | - |
| SYSTEMS ENGINEERING/ PROGRAM MANAGEMENT (GOVERNMENT) (PMA) | - | - | 26.589 | - | - | 5.505 | - | - | 5.882 | - | - | 5.628 | - | - | - | - | - | 5.628 |
| SYSTEMS ENGINEERING/ PROGRAM MANAGEMENT (GOVERNMENT) (MATRIX Spt) | - | - | 17.507 | - | - | 3.493 | - | - | 3.530 | - | - | 3.608 | - | - | - | - | - | 3.608 |
| DATA (CDRL) | - | - | - | - | - | 18.494 | - | - | 1.963 | - | - | 0.323 | - | - | - | - | - | 0.323 |
| FIELDING | - | - | 21.421 | - | - | 4.465 | - | - | 4.554 | - | - | 4.645 | - | - | - | - | - | 4.645 |
| FIELDING (APMS SMART) | - | - | - | - | - | - | - | - | 0.325 | - | - | - | - | - | - | - | - | - |
| RECURRING ENGINEERING (ECPs) | - | - | 13.542 | - | - | 3.038 | - | - | 1.568 | - | - | 1.346 | - | - | - | - | - | 1.346 |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 86 | P-1 Line Item Number / Title: 0177K22001 / FAMILY OF WEAPON SIGHTS (FWS) | Item Number / Title [DODIC]: K22002 / FWS-INDIVIDUAL |
| 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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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) |
| SYSTEMS TEST AND EVALUATION | - | - | 1.071 | - | - | 1.170 | - | - | 1.218 | - | - | 1.046 | - | - | - | - | - | 1.046 |
| INTITIAL SPARES (REPARABLES) | - | - | 22.230 | - | - | 5.849 | - | - | 6.092 | - | - | 5.228 | - | - | - | - | - | 5.228 |
| *Subtotal: Recurring Cost* | - | - | *400.402* | - | - | *151.956* | - | - | *143.833* | - | - | *129.806* | - | - | - | - | - | *129.806* |
| *Subtotal: Flyaway Cost* | **-** | **-** | ***400.402*** | **-** | **-** | ***151.956*** | **-** | **-** | ***143.833*** | **-** | **-** | ***129.806*** | **-** | **-** | **-** | **-** | **-** | ***129.806*** |
| **Gross/Weapon System Cost** | **46.831** | **8,550** | **400.402** | **16.512** | **9,203** | **151.956** | **10.850** | **13,257** | **143.833** | **8.745** | **14,843** | **129.807** | **-** | **-** | **-** | **8.745** | **14,843** | **129.807** |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | 7,459 | 11,728 | 13,172 | - | 13,172 |
| | Total Obligation Authority | 123.932 | 129.525 | 115.300 | - | 115.300 |
| ANG | Quantity | 1,362 | 1,414 | 1,671 | - | 1,671 |
| | Total Obligation Authority | 21.879 | 13.079 | 14.507 | - | 14.507 |
| AR | Quantity | 382 | 115 | - | - | - |
| | Total Obligation Authority | 6.145 | 1.229 | - | - | - |
| **Total: Secondary Distribution** | **Quantity** | **9,203** | **13,257** | **14,843** | **-** | **14,843** |
| | **Total Obligation Authority** | **151.956** | **143.833** | **129.807** | **-** | **129.807** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 86 | P-1 Line Item Number / Title: 0177K22001 / FAMILY OF WEAPON SIGHTS (FWS) | Item Number / Title [DODIC]: K22002 / FWS-INDIVIDUAL |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| MANUFACTURING (LRIP) | | 2022 | FLIR Systems / North Billerica | C / IDIQ | TBD | May 2022 | Mar 2023 | 104 | 198.471 | Y | | |
| MANUFACTURING (FRP)(†) | | 2023 | TBD / TBD | C / IDIQ | ACC-APG | Jan 2023 | Jul 2023 | 13,257 | 8.954 | Y | | |
| MANUFACTURING (FRP)(†) | | 2024 | TBD / TBD | C / IDIQ | ACC-APG | Jan 2024 | Jul 2024 | 14,843 | 7.275 | Y | | |

(†) indicates the presence of a P-21

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 86 | P-1 Line Item Number / Title: 0177K22001 / FAMILY OF WEAPON SIGHTS (FWS) | Item Number / Title [DODIC]: K22002 / FWS-INDIVIDUAL |

| Cost Elements (Units in Thousands) | | | | | | | Fiscal Year 2022 | | | | | | | | | | | | Fiscal Year 2023 | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 2022 | | | | | | | | | | | | Calendar Year 2023 | | | | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2021 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| MANUFACTURING (FRP) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 16930 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2023 | ARMY | 13.257 | .000 | 13.257 | | | | | | | | | | | | | | | | A - | - | - | - | - | - | 1.105 | 1.105 | 1.105 | 9.942 |
| | 1 | 2024 | ARMY | 14.843 | .000 | 14.843 | | | | | | | | | | | | | | | | | | | | | | | | | 14.843 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 86 | P-1 Line Item Number / Title: 0177K22001 / FAMILY OF WEAPON SIGHTS (FWS) | Item Number / Title [DODIC]: K22002 / FWS-INDIVIDUAL |

| Cost Elements (Units in Thousands) | | | | | | | Fiscal Year 2024 | | | | | | | | | | | | Fiscal Year 2025 | | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 2024 | | | | | | | | | | | | Calendar Year 2025 | | | | | | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2023 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| MANUFACTURING (FRP) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 16930 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2023 | ARMY | 13.257 | 3.315 | 9.942 | 1.105 | 1.105 | 1.105 | 1.105 | 1.105 | 1.105 | 1.105 | 1.105 | 1.102 | | | | | | | | | | | | | | | | .000 |
| | 1 | 2024 | ARMY | 14.843 | .000 | 14.843 | | | | A - | - | - | - | - | - | 1.231 | 1.231 | 1.231 | 1.231 | 1.231 | 1.231 | 1.231 | 1.231 | 1.231 | 1.231 | 1.231 | 1.228 | | | | .074 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0177K22001 / FAMILY OF WEAPON SIGHTS (FWS) | **Item Number / Title [DODIC]:** K22002 / FWS-INDIVIDUAL |

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Initial | | | | Reorder | | | |
| | | MSR For 2024 | 1-8-5 For 2024 | MAX For 2024 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | TBD - TBD | 10 | 750 | 1,500 | 2 | 3 | 6 | 9 | 2 | 3 | 6 | 9 |

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

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0177K22001 / FAMILY OF WEAPON SIGHTS (FWS) | **Item Number / Title [DODIC]:** K22003 / FWS-CREW SERVED |
| **ID Code** (A=Service Ready, B=Not Service Ready) : B | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | 491 | 805 | 953 | - | 953 |
| Gross/Weapon System Cost *($ in Millions)* | 22.173 | 25.673 | 33.850 | 42.649 | - | 42.649 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 22.173 | 25.673 | 33.850 | 42.649 | - | 42.649 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **22.173** | **25.673** | **33.850** | **42.649** | **-** | **42.649** |
| *(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)* | - | 52.287 | 42.050 | 44.752 | - | 44.752 |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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) |
| Flyaway Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| MANUFACTURING(†) | 71.145 | 55 | 3.913 | 72.595 | 55 | 3.993 | 30.963 | 805 | 24.925 | 31.079 | 953 | 29.618 | - | - | - | 31.079 | 953 | 29.618 |
| SYSTEMS ENGINEERING/ PROGRAM MANAGEMENT (GOVERNMENT) (PMA) | - | - | 1.056 | - | - | 6.382 | - | - | 1.713 | - | - | 2.165 | - | - | - | - | - | 2.165 |
| SYSTEMS ENGINEERING/ PROGRAM MANAGEMENT (GOVERNMENT) (MATRIX Spt) | - | - | 0.256 | - | - | 3.947 | - | - | 1.766 | - | - | 2.821 | - | - | - | - | - | 2.821 |
| FIELDING | - | - | 0.009 | - | - | 1.468 | - | - | 1.497 | - | - | 2.146 | - | - | - | - | - | 2.146 |
| RECURRING ENGINEERING (ECPs) | - | - | 5.000 | - | - | 0.102 | - | - | 0.535 | - | - | 0.880 | - | - | - | - | - | 0.880 |
| SYSTEMS TEST AND EVALUATION | - | - | 0.196 | - | - | 0.034 | - | - | 0.597 | - | - | 1.749 | - | - | - | - | - | 1.749 |
| DATA | - | - | 11.613 | - | - | 1.118 | - | - | 1.260 | - | - | 1.305 | - | - | - | - | - | 1.305 |
| INTITIAL SPARES (REPARABLES) | - | - | 0.130 | - | - | 1.429 | - | - | 1.557 | - | - | 1.965 | - | - | - | - | - | 1.965 |
| *Subtotal: Recurring Cost* | - | - | *22.173* | - | - | *18.473* | - | - | *33.850* | - | - | *42.649* | - | - | - | - | - | *42.649* |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0177K22001 / FAMILY OF WEAPON SIGHTS (FWS) | **Item Number / Title [DODIC]:** K22003 / FWS-CREW SERVED |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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) |
| Realign to K22004 / FWS-Sniper | - | - | - | - | - | 7.200 | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Non Recurring Cost* | - | - | - | - | - | *7.200* | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Flyaway Cost* | **-** | **-** | ***22.173*** | **-** | **-** | ***25.673*** | **-** | **-** | ***33.850*** | **-** | **-** | ***42.649*** | **-** | **-** | **-** | **-** | **-** | ***42.649*** |
| **Gross/Weapon System Cost** | **-** | **-** | **22.173** | **52.287** | **491** | **25.673** | **42.050** | **805** | **33.850** | **44.752** | **953** | **42.649** | **-** | **-** | **-** | **44.752** | **953** | **42.649** |

**Remarks:**
Reoccurring costs for Program Management (PAM), Program Management (Matrix Spt), Fielding and Systems Test and Elevation increase due to increased manufacturing.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | 295 | 550 | 573 | - | 573 |
| | Total Obligation Authority | 15.413 | 25.098 | 25.684 | - | 25.684 |
| ANG | Quantity | 196 | 255 | 358 | - | 358 |
| | Total Obligation Authority | 10.260 | 8.752 | 15.967 | - | 15.967 |
| AR | Quantity | - | - | 22 | - | 22 |
| | Total Obligation Authority | - | - | 0.998 | - | 0.998 |
| **Total: Secondary Distribution** | **Quantity** | **491** | **805** | **953** | **-** | **953** |
| | **Total Obligation Authority** | **25.673** | **33.850** | **42.649** | **-** | **42.649** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 86 | P-1 Line Item Number / Title: 0177K22001 / FAMILY OF WEAPON SIGHTS (FWS) | Item Number / Title [DODIC]: K22003 / FWS-CREW SERVED |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| MANUFACTURING(†) | | 2022 | Leonardo DRS / Melbourne, Florida | C / IDIQ | ACC APG | Jun 2022 | Feb 2023 | 55 | 72.595 | Y | | |
| MANUFACTURING(†) | | 2023 | Leonardo DRS / Melbourne, Florida | C / IDIQ | ACC APG | Jun 2023 | Feb 2024 | 805 | 30.963 | Y | | |
| MANUFACTURING(†) | | 2024 | Leonardo DRS / Melbourne, Florida | C / IDIQ | ACC APG | Jun 2024 | Feb 2025 | 953 | 31.079 | Y | | |

(†) indicates the presence of a P-21

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0177K22001 / FAMILY OF WEAPON SIGHTS (FWS) | **Item Number / Title [DODIC]:** K22003 / FWS-CREW SERVED |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2022 | | | | | | | | | | | | Fiscal Year 2023 | | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 2022 | | | | | | | | | | | | Calendar Year 2023 | | | | | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2021 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| MANUFACTURING | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 55 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2022 | ARMY | 55 | 0 | 55 | | | | | | | | | A - | - | - | - | - | - | - | - | 55 | | | | | | | | 0 |
| | 1 | 2023 | ARMY | 805 | 0 | 805 | | | | | | | | | | | | | | | | | | | | | A - | - | - | - | 805 |
| | 1 | 2024 | ARMY | 953 | 0 | 953 | | | | | | | | | | | | | | | | | | | | | | | | | 953 |

| OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 86 | P-1 Line Item Number / Title: 0177K22001 / FAMILY OF WEAPON SIGHTS (FWS) | Item Number / Title [DODIC]: K22003 / FWS-CREW SERVED |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2024 | | | | | | | | | | | | Fiscal Year 2025 | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 2024 | | | | | | | | | | | | Calendar Year 2025 | | | | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2023 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| MANUFACTURING | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 55 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2022 | ARMY | 55 | 55 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | 2023 | ARMY | 805 | 0 | 805 | - | - | - | - | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 68 | | | | | | | | | 0 |
| | 1 | 2024 | ARMY | 953 | 0 | 953 | | | | | | | | | A - | - | - | - | - | - | - | - | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 313 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 86 | P-1 Line Item Number / Title: 0177K22001 / FAMILY OF WEAPON SIGHTS (FWS) | Item Number / Title [DODIC]: K22003 / FWS-CREW SERVED |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2026 | | | | | | | | | | | | Fiscal Year 2027 | | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 2026 | | | | | | | | | | | | Calendar Year 2027 | | | | | | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2025 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| MANUFACTURING | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 55 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2022 | ARMY | 55 | 55 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | 2023 | ARMY | 805 | 805 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | 2024 | ARMY | 953 | 640 | 313 | 80 | 80 | 80 | 73 | | | | | | | | | | | | | | | | | | | | | 0 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0177K22001 / FAMILY OF WEAPON SIGHTS (FWS) | **Item Number / Title [DODIC]:** K22003 / FWS-CREW SERVED |

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Initial | | | | Reorder | | | |
| | | MSR For 2024 | 1-8-5 For 2024 | MAX For 2024 | 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 | Leonardo DRS - Melbourne, Florida | 96 | 96 | 120 | 4 | 8 | 8 | 16 | 4 | 8 | 8 | 16 |

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

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0177K22001 / FAMILY OF WEAPON SIGHTS (FWS) | **Item Number / Title [DODIC]:** K22004 / FWS-SNIPER |
| **ID Code** (A=Service Ready, B=Not Service Ready) : B | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 4 | 212 | 147 | 180 | - | 180 |
| Gross/Weapon System Cost *($ in Millions)* | 0.210 | 11.101 | 11.000 | 13.178 | - | 13.178 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 0.210 | 11.101 | 11.000 | 13.178 | - | 13.178 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **0.210** | **11.101** | **11.000** | **13.178** | **-** | **13.178** |
| *(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)* | 52.500 | 52.363 | 74.830 | 73.211 | - | 73.211 |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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)* |
| Flyaway Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| MANUFACTURING(†) | - | - | - | 48.585 | 212 | 10.300 | 48.585 | 147 | 7.142 | 49.929 | 182 | 9.087 | - | - | - | 49.929 | 182 | 9.087 |
| SYSTEMS ENGINEERING/ PROGRAM MANAGEMENT (GOVERNMENT) (PMA) | - | - | 0.210 | - | - | - | - | - | 1.272 | - | - | 1.347 | - | - | - | - | - | 1.347 |
| SYSTEMS ENGINEERING/ PROGRAM MANAGEMENT (GOVERNMENT) (MATRIX Spt) | - | - | - | - | - | - | - | - | 0.260 | - | - | 0.265 | - | - | - | - | - | 0.265 |
| FIELDING | - | - | - | - | - | - | - | - | 1.042 | - | - | 1.102 | - | - | - | - | - | 1.102 |
| RECURRING ENGINEERING (ECPs) | - | - | - | - | - | - | - | - | 0.214 | - | - | 0.271 | - | - | - | - | - | 0.271 |
| SYSTEMS TEST AND EVALUATION | - | - | - | - | - | - | - | - | 0.214 | - | - | 0.090 | - | - | - | - | - | 0.090 |
| INTITIAL SPARES (REPARABLES) | - | - | - | - | - | 0.801 | - | - | 0.745 | - | - | 0.902 | - | - | - | - | - | 0.902 |
| CLS | - | - | - | - | - | - | - | - | 0.111 | - | - | 0.114 | - | - | - | - | - | 0.114 |
| *Subtotal: Recurring Cost* | - | - | *0.210* | - | - | *11.101* | - | - | *11.000* | - | - | *13.178* | - | - | - | - | - | *13.178* |
| *Subtotal: Flyaway Cost* | **-** | **-** | ***0.210*** | **-** | **-** | ***11.101*** | **-** | **-** | ***11.000*** | **-** | **-** | ***13.178*** | **-** | **-** | **-** | **-** | **-** | ***13.178*** |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 86 | P-1 Line Item Number / Title: 0177K22001 / FAMILY OF WEAPON SIGHTS (FWS) | Item Number / Title [DODIC]: K22004 / FWS-SNIPER |
| 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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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** | **52.500** | **4** | **0.210** | **52.363** | **212** | **11.101** | **74.830** | **147** | **11.000** | **73.211** | **180** | **13.178** | **-** | **-** | **-** | **73.211** | **180** | **13.178** |

**Remarks:**
The quantities have been suppressed on the P-40 Resource Summary due to an error. The FY 2024 quantities are incorrect on the P-5 Resource Summary. The quantities indicated within the P-5 Cost Elements are correct. Correct FY 2024 quantities for K22004 is 182.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | 106 | 95 | 152 | - | 152 |
| | Total Obligation Authority | 5.550 | 7.232 | 11.042 | - | 11.042 |
| ANG | Quantity | 106 | 52 | 26 | - | 26 |
| | Total Obligation Authority | 5.551 | 3.768 | 1.942 | - | 1.942 |
| AR | Quantity | - | - | 2 | - | 2 |
| | Total Obligation Authority | - | - | 0.194 | - | 0.194 |
| **Total: Secondary Distribution** | **Quantity** | **212** | **147** | **180** | **-** | **180** |
| | **Total Obligation Authority** | **11.101** | **11.000** | **13.178** | **-** | **13.178** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 86 | P-1 Line Item Number / Title: 0177K22001 / FAMILY OF WEAPON SIGHTS (FWS) | Item Number / Title [DODIC]: K22004 / FWS-SNIPER |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| MANUFACTURING(†) | | 2022 | TBD / TBD | C / IDIQ | ACC APG | Apr 2023 | Feb 2024 | 212 | 48.585 | Y | | |
| MANUFACTURING(†) | | 2023 | TBD / TBD | C / IDIQ | ACC APG | Apr 2023 | Feb 2024 | 147 | 48.585 | Y | | |
| MANUFACTURING(†) | | 2024 | TBD / TBD | C / IDIQ | ACC APG | Jan 2024 | Oct 2024 | 182 | 49.929 | Y | | |

(†) indicates the presence of a P-21

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0177K22001 / FAMILY OF WEAPON SIGHTS (FWS) | **Item Number / Title [DODIC]:** K22004 / FWS-SNIPER |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2023 | | | | | | | | | | | | Fiscal Year 2024 | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Calendar Year 2023 | | | | | | | | | | | | | | Calendar Year 2024 | | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2022 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| MANUFACTURING | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2022 | ARMY | 212 | 0 | 212 | | | | | | | A - | - | - | - | - | - | - | - | - | - | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 68 |
| | 1 | 2023 | ARMY | 147 | 0 | 147 | | | | | | | A - | - | - | - | - | - | - | - | - | - | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 51 |
| | 1 | 2024 | ARMY | 182 | 0 | 182 | | | | | | | | | | | | | | | | A - | - | - | - | - | - | - | - | - | 182 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0177K22001 / FAMILY OF WEAPON SIGHTS (FWS) | **Item Number / Title [DODIC]:** K22004 / FWS-SNIPER |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2025 | | | | | | | | | | | | Fiscal Year 2026 | | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 2025 | | | | | | | | | | | | Calendar Year 2026 | | | | | | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2024 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| MANUFACTURING | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2022 | ARMY | 212 | 144 | 68 | 18 | 18 | 18 | 14 | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | 2023 | ARMY | 147 | 96 | 51 | 12 | 12 | 12 | 15 | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | 2024 | ARMY | 182 | 0 | 182 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 16 | 16 | | | | | | | | | | | | | 0 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0177K22001 / FAMILY OF WEAPON SIGHTS (FWS) | **Item Number / Title [DODIC]:** K22004 / FWS-SNIPER |

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Initial | | | | Reorder | | | |
| | | MSR For 2024 | 1-8-5 For 2024 | MAX For 2024 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | TBD - TBD | 10 | 20 | 50 | 2 | 1 | 10 | 11 | 2 | 8 | 5 | 13 |

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

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv) | **P-1 Line Item Number / Title:** 0187AD3260 / ENHANCED PORTABLE INDUCTIVE ARTILLERY FUZE SETTER |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | 161 | 75 | 70 | - | 70 | 45 | 340 | 430 | 375 | - | 1,496 |
| Gross/Weapon System Cost *($ in Millions)* | 33.807 | 4.069 | 5.116 | 3.652 | - | 3.652 | 2.965 | 10.841 | 13.568 | 11.955 | - | 85.973 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 33.807 | 4.069 | 5.116 | 3.652 | - | 3.652 | 2.965 | 10.841 | 13.568 | 11.955 | - | 85.973 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **33.807** | **4.069** | **5.116** | **3.652** | **-** | **3.652** | **2.965** | **10.841** | **13.568** | **11.955** | **-** | **85.973** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | 25.273 | 68.213 | 52.171 | - | 52.171 | 65.889 | 31.885 | 31.553 | 31.880 | - | 57.469 |

## Description:

This program will procure the upgraded Enhanced Portable Inductive Artillery Fuze Setter (EPIAFS) system to enable setting current and future Precision Guided Munitions (PGMs) and Fuzes. These EPIAFS systems provide direct set capability to integrate with modernized ammunition, electronics/hardware to enable new data requirements and software updates that provide new initialization data sets to support legacy and developmental platforms, artillery projectiles and precision fuzes. Future PGMs and Fuzes will incorporate guidance technologies that will require more data for initialization in less time to support higher rates of fire.

PGM and Fuze Setters will be produced and delivered to legacy 39cal weapon systems as well as 58cal ERCA weapon systems. This effort supports the Army's Long Range Precision Fires Cross Functional Team (LRPF CFT) priorities.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | 161 | 75 | 70 | - | 70 | 45 | 340 | 430 | 375 |
| | Total Obligation Authority | 4.069 | 5.116 | 3.652 | - | 3.652 | 2.965 | 10.841 | 13.568 | 11.955 |
| **Total: Secondary Distribution** | **Quantity** | **161** | **75** | **70** | **-** | **70** | **45** | **340** | **430** | **375** |
| | **Total Obligation Authority** | **4.069** | **5.116** | **3.652** | **-** | **3.652** | **2.965** | **10.841** | **13.568** | **11.955** |

**Justification:**

FY 2024 Base procurement dollars in the amount of $3.652 million supports the procurement of 70 each Enhanced Portable Inductive Artillery Fuze Setter (EPIAFS) systems to set Precision Guidance Munitions (PGM) and Fuzes.

This funding will procure full systems, including the Platform Integration Kit (PIK), cables, and fuze setters to support legacy 39cal weapons systems and the 58cal Extended Range Cannon Artillery (ERCA) weapon system. Funding will also support nonrecurring engineering efforts to mitigate obsolescence, upgrade software and improve platform integration components. These improvements will reduce hardware obsolescence and system failures as well as enable flexibility and long term viability in support of the Army's modernization priorities.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv) | **P-1 Line Item Number / Title:**<br>0187AD3260 / ENHANCED PORTABLE INDUCTIVE ARTILLERY FUZE SETTER | |
| **ID Code** (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** N/A | **Other Related Program Elements:** N/A |
| **Line Item MDAP/MAIS Code:** N/A | | |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv) | **P-1 Line Item Number / Title:** 0214KA4510 / Forward Looking Infrared (IFLIR) |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | 44 | - | - | - | 85 | 103 | 223 | 239 | Continuing | Continuing |
| Gross/Weapon System Cost *($ in Millions)* | - | 11.929 | 37.914 | 20.438 | - | 20.438 | 70.115 | 68.561 | 125.223 | 125.331 | Continuing | Continuing |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | - | 11.929 | 37.914 | 20.438 | - | 20.438 | 70.115 | 68.561 | 125.223 | 125.331 | Continuing | Continuing |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **-** | **11.929** | **37.914** | **20.438** | **-** | **20.438** | **70.115** | **68.561** | **125.223** | **125.331** | **Continuing** | **Continuing** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | 861.682 | - | - | - | 824.882 | 665.641 | 561.538 | 524.397 | Continuing | Continuing |

## Description:

The 3rd Generation Forward Looking Infrared (3GEN FLIR) B-Kit incorporates Mid Wave Infrared and Long Wave Infrared digital video and the electronic interfaces required to integrate the 3GEN FLIR technology with the host platform sensor. 3GEN FLIR provides the Army's path forward for AI/ML sensor capabilities for ground platforms. Incorporation of the 3GEN FLIR technology improves sensor performance and enhances the warfighters' survivability and lethality through increased identification range performance, while enabling the detection of difficult or obscured targets and faster threat detection through automated processes. Additionally, the 3GEN FLIR B-Kit design represents a common sensor solution for integration across US Army FLIR sensor systems providing the Army the opportunity to achieve economies of scale and reduce procurement and sustainment costs. Currently, the 3GEN FLIR B-Kit program's procurement efforts are focused on the Abrams M1A2 SEPv4 Modernization (Lethality ECP) upgrade effort and setting conditions for future platforms.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | 44 | - | - | - | 85 | 103 | 223 | 239 |
| | Total Obligation Authority | 11.929 | 37.914 | 20.438 | - | 20.438 | 70.115 | 68.561 | 125.223 | 125.331 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **44** | **-** | **-** | **-** | **85** | **103** | **223** | **239** |
| | **Total Obligation Authority** | **11.929** | **37.914** | **20.438** | **-** | **20.438** | **70.115** | **68.561** | **125.223** | **125.331** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv) | **P-1 Line Item Number / Title:**<br>0214KA4510 / Forward Looking Infrared (IFLIR) |

| 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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | KA4511 / Improved Forward Looking Infrared (IFLIR) B-Kit | | | | - / - | - / 11.929 | 44 / 37.914 | - / 20.438 | - / - | - / 20.438 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **- / -** | **- / 11.929** | **44 / 37.914** | **- / 20.438** | **- / -** | **- / 20.438** |

*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 2024 Base funding in the amount of $20.438 million supports value engineering, increased tooling and facilitation, procurement of critical FLIR components to include focal plane arrays (FPAs) to improve yields, and maintaining critical engineering to support the increased capacity necessitated by pending platform requirements, production, and to sustain the fragile FLIR industrial base. Funding also supports program management costs.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0214KA4510 / Forward Looking Infrared (IFLIR) | **Item Number / Title [DODIC]:** KA4511 / Improved Forward Looking Infrared (IFLIR) B-Kit |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | 44 | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | - | 11.929 | 37.914 | 20.438 | - | 20.438 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | - | 11.929 | 37.914 | 20.438 | - | 20.438 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **-** | **11.929** | **37.914** | **20.438** | **-** | **20.438** |
| *(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)* | - | - | 861.682 | - | - | - |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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)* |
| Flyaway Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Production Long-Lead Materials & Critial Components | - | - | - | - | - | 7.824 | - | - | - | - | - | 6.788 | - | - | - | - | - | 6.788 |
| Recurring Production | - | - | - | - | - | - | 733.000 | 44 | 32.252 | - | - | - | - | - | - | - | - | - |
| *Subtotal: Recurring Cost* | - | - | - | - | - | *7.824* | - | - | *32.252* | - | - | *6.788* | - | - | - | - | - | *6.788* |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Contractor Facilitization and Tooling | - | - | - | - | - | - | - | - | - | - | - | 2.993 | - | - | - | - | - | 2.993 |
| Engineering Changes | - | - | - | - | - | 0.109 | - | - | 1.201 | - | - | 4.643 | - | - | - | - | - | 4.643 |
| System Test & Evaluation | - | - | - | - | - | - | - | - | 0.100 | - | - | - | - | - | - | - | - | - |
| Data | - | - | - | - | - | 0.557 | - | - | - | - | - | 0.280 | - | - | - | - | - | 0.280 |
| *Subtotal: Non Recurring Cost* | - | - | - | - | - | *0.666* | - | - | *1.301* | - | - | *7.916* | - | - | - | - | - | *7.916* |
| *Subtotal: Flyaway Cost* | **-** | **-** | **-** | **-** | **-** | ***8.490*** | **-** | **-** | ***33.553*** | **-** | **-** | ***14.704*** | **-** | **-** | **-** | **-** | **-** | ***14.704*** |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Government Management | - | - | - | - | - | 3.439 | - | - | 4.361 | - | - | 5.734 | - | - | - | - | - | 5.734 |
| *Subtotal: Support - Program Management Cost* | **-** | **-** | **-** | **-** | **-** | ***3.439*** | **-** | **-** | ***4.361*** | **-** | **-** | ***5.734*** | **-** | **-** | **-** | **-** | **-** | ***5.734*** |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0214KA4510 / Forward Looking Infrared (IFLIR) | **Item Number / Title [DODIC]:** KA4511 / Improved Forward Looking Infrared (IFLIR) B-Kit |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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** | - | - | - | - | - | 11.929 | 861.682 | 44 | 37.914 | - | - | 20.438 | - | - | - | - | - | 20.438 |

**Remarks:**
Engineering Changes increase from FY 2023 to FY 2024 due to value engineering, increased tooling and facilitation, procurement of critical FLIR components to include focal plane arrays (FPAs) to improve yields, and maintaining critical engineering to support the increased capacity necessitated by pending platform requirements, production, and to sustain the fragile FLIR industrial base.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | 44 | - | - | - |
| | Total Obligation Authority | 11.929 | 37.914 | 20.438 | - | 20.438 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **44** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **11.929** | **37.914** | **20.438** | **-** | **20.438** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv) | **P-1 Line Item Number / Title:** 0219AD0500 / COUNTER SMALL UNMANNED AERIAL SYSTEM (C-SUAS) |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | 196 | 194 | - | - | - | - | - | - | - | - | 390 |
| Gross/Weapon System Cost *($ in Millions)* | - | 710.143 | 299.789 | 365.376 | - | 365.376 | 283.231 | 317.266 | 322.994 | 333.625 | - | 2,632.424 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | - | 710.143 | 299.789 | 365.376 | - | 365.376 | 283.231 | 317.266 | 322.994 | 333.625 | - | 2,632.424 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **-** | **710.143** | **299.789** | **365.376** | **-** | **365.376** | **283.231** | **317.266** | **322.994** | **333.625** | **-** | **2,632.424** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | 3,623.179 | 1,545.304 | - | - | - | - | - | - | - | - | 6,749.805 |

## Description:

This funding line provides support to the Air and Missile Defense Army Modernization Priority.

Advances in unmanned aircraft systems (UAS) technology and ease of accessibility increase the potential use of UAS as weapons and intelligence-gathering mechanisms against U.S. forces and Department of Defense (DoD) facilities. Funds support the procurement, training, and equipping of fixed, semi-fixed, mounted, dismounted, and handheld counter-UAS capabilities for U.S. forces and strategically-important DoD facilities worldwide. Planned counter-UAS capability procurements provide a layered defense construct against UAS threats and include a mix of electronic warfare capabilities, command and control, and kinetic and non-kinetic effectors.

Starting in FY 2022, based on C-sUAS Capability Development Document (CDD) Increment 1 and Army Acquisition Executive (AAE) direction, the Army began efforts to establish five programs of record: Fixed Site-Low, slow, small Unmanned Aircraft System (UAS) Integrated Defeat System (FS-LIDS); Mobile-Low, slow, small UAS Integrated Defeat System (M-LIDS); Ku-band Radio Frequency System (KuRFS) Family of Radars; Coyote Block 2+ Interceptor; and Handheld/Dismounted Systems. Enduring programs are required to develop, test, evaluate, and continuously integrate solutions, to address a rapidly-emerging UAS threat that continues to grow in sophistication, range, lethality, and numbers. Both Joint and Army RDTE will develop Joint and Army-unique solutions that will be procured under this budget line; however, current funding procures down-selected systems that are already being procured/fielded under existing Joint Urgent Operational Need (JUON)/Joint Emergent Operational Need (JEON).

Prior C-UAS procurement funding resides in line item 0173BZ0501 Indirect Fire Protection Family of Systems.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | 196 | 194 | - | - | - | - | - | - | - |
| | Total Obligation Authority | 710.143 | 299.789 | 365.376 | - | 365.376 | 283.231 | 317.266 | 322.994 | 333.625 |
| **Total: Secondary Distribution** | **Quantity** | **196** | **194** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **710.143** | **299.789** | **365.376** | **-** | **365.376** | **283.231** | **317.266** | **322.994** | **333.625** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv) | **P-1 Line Item Number / Title:** 0219AD0500 / COUNTER SMALL UNMANNED AERIAL SYSTEM (C-SUAS) |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | AD0511 / C-SUAS FIXED | | | | - / - | 196 / 710.143 | 194 / 299.789 | - / 27.847 | - / - | - / 27.847 |
| P-5 | AD0512 / C-SUAS OPERATIONAL | | | | - / - | - / - | - / - | - / 313.490 | - / - | - / 313.490 |
| P-5 | AD0513 / C-SUAS GROUND READINESS | | | | - / - | - / - | - / - | - / 24.039 | - / - | - / 24.039 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **- / -** | **196 / 710.143** | **194 / 299.789** | **- / 365.376** | **- / -** | **- / 365.376** |

*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:**

AD0511/C-sUAS Fixed: FY 2024 Base procurement dollars in the amount of $24.194 million fund the procurement, equipping, and training required to provide 15 Secretary of Defense-approved covered facilities and assets with the full suite of fixed, semi-fixed, mounted, dismounted, and handheld self-protection capabilities against small UAS threats. This effort complies with 10 United States Code, Section 130i (Protection of Certain Facilities and Assets from Unmanned Aircraft) and executes the equipping direction provided in the Army Directed Requirement approved by the Vice Chief of Staff of the Army (VCSA) in September 2020. FY 2024 Base procurement funding above includes $5.529 million for Contractor Logistics Support (CLS).

FY 2024 Base procurement dollars in the amount of $3.653 million is an Overseas Operations Cost (OOC) to replace 31 Coyote Block 2+ interceptors expended in support of Operation Inherent Resolve (OIR).

AD0512/C-sUAS Operational: FY 2024 Base procurement dollars in the amount of $313.490 million fund the procurement, equipping, and training required to provide one operational division-sized organization with semi-fixed, mounted, dismounted, and handheld C-UAS capabilities, including Coyote interceptors for kinetic defeat, to enable self-protection for critical defended assets, facilities, and infrastructure. FY 2024 procurements also inform future Army C-UAS doctrine, organization, training, material, leadership and education, personnel, facilities, and policy enablers. FY 2024 Base procurement funding above includes $60.304 million for CLS.

AD0513/C-sUAS Ground Readiness: FY 2024 Base procurement dollars in the amount of $15.908 million fund the procurement of seven (7) Family of Counter-Unmanned Aircraft Systems (FoCUS). The FoCUS procurement mitigates a critical force protection capability gap in countering UAS threats to personnel, facilities, and infrastructure in CONUS and OCONUS. The FoCUS capability provides passive detection capabilities that preserve friendly locations, by incorporating artificial intelligence and machine learning to facilitate positive identification and near real-time decision-making for engagement of UAS threats.

FY 2024 Base procurement dollars in the amount of $8.131 million continue field support and procure Coyote interceptor rounds for Mobile-Low, slow, small UAS Integrated Defeat System (M-LIDS) kinetic defeat and Fixed Site-Low, slow, small UAS Integrated Defeat System (FS-LIDS) in support of Joint Urgent Operational Need (JUON) CC-0558. Includes initiation of a Coyote Service Life Extension Program (SLEP), to provide Coyote interceptors with a two-year extended shelf life, by replacing propulsion system components susceptible to degradation due to aging.

The total funding increase from FY 2023 to FY 2024 is due to the inclusion of CLS sustainment funding for C-sUAS Fixed Sites and Operational Divisions, procurement of seven (7) FoCUS systems, procurement of Coyote Block 2+ interceptors for OIR, and initiation of a Coyote SLEP program.

FY 2024 Base - Operation Inherent Resolve (BBIR) in the amount of $3.653 million support Coyotes and FY 2024 Base in the amount of $8.131 million support Coyote SLEP required by JUONS CC-0558.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0219AD0500 / COUNTER SMALL UNMANNED AERIAL SYSTEM (C-SUAS) | **Item Number / Title [DODIC]:** AD0511 / C-SUAS FIXED |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | 196 | 194 | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | - | 710.143 | 299.789 | 27.847 | - | 27.847 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | - | 710.143 | 299.789 | 27.847 | - | 27.847 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **-** | **710.143** | **299.789** | **27.847** | **-** | **27.847** |
| *(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)* | - | 3,623.179 | 1,545.304 | - | - | - |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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) |
| Flyaway Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Kinetic Defeat Production & Integration | - | - | - | 105.342 | 523 | 55.094 | 118.407 | 172 | 20.366 | 117.839 | 31 | 3.653 | - | - | - | 117.839 | 31 | 3.653 |
| Army Fixed Sites | - | - | - | 1,664.696 | 23 | 38.288 | 1,498.476 | 21 | 31.468 | 1,182.133 | 15 | 17.732 | - | - | - | 1,182.133 | 15 | 17.732 |
| Army Operational Division Equipment | - | - | - | 168,270.000 | 2 | 336.540 | 210,891.000 | 1 | 210.891 | - | - | - | - | - | - | - | - | - |
| OSD Tiger Team LOE3 | - | - | - | - | - | 238.562 | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Recurring Cost* | - | - | - | - | - | *668.484* | - | - | *262.725* | - | - | *21.385* | - | - | - | - | - | *21.385* |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Secure Communication Capability Developments | - | - | - | - | - | - | - | - | 19.800 | - | - | - | - | - | - | - | - | - |
| *Subtotal: Non Recurring Cost* | - | - | - | - | - | - | - | - | *19.800* | - | - | - | - | - | - | - | - | - |
| *Subtotal: Flyaway Cost* | **-** | **-** | **-** | **-** | **-** | ***668.484*** | **-** | **-** | ***282.525*** | **-** | **-** | ***21.385*** | **-** | **-** | **-** | **-** | **-** | ***21.385*** |
| Support - Fielding Cost | | | | | | | | | | | | | | | | | | |
| Fielding | - | - | - | - | - | 35.792 | - | - | 13.989 | - | - | 1.430 | - | - | - | - | - | 1.430 |
| *Subtotal: Support - Fielding Cost* | **-** | **-** | **-** | **-** | **-** | ***35.792*** | **-** | **-** | ***13.989*** | **-** | **-** | ***1.430*** | **-** | **-** | **-** | **-** | **-** | ***1.430*** |
| Support - Logistics Cost | | | | | | | | | | | | | | | | | | |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0219AD0500 / COUNTER SMALL UNMANNED AERIAL SYSTEM (C-SUAS) | **Item Number / Title [DODIC]:** AD0511 / C-SUAS FIXED |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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) |
| Integrated Logistics Support | - | - | - | - | - | - | - | - | - | - | - | 4.534 | - | - | - | - | - | 4.534 |
| *Subtotal: Support - Logistics Cost* | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | ***4.534*** | **-** | **-** | **-** | **-** | **-** | ***4.534*** |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Government Management | - | - | - | - | - | 5.867 | - | - | 3.275 | - | - | 0.498 | - | - | - | - | - | 0.498 |
| *Subtotal: Support - Program Management Cost* | **-** | **-** | **-** | **-** | **-** | ***5.867*** | **-** | **-** | ***3.275*** | **-** | **-** | ***0.498*** | **-** | **-** | **-** | **-** | **-** | ***0.498*** |
| **Gross/Weapon System Cost** | **-** | **-** | **-** | **3,623.179** | **196** | **710.143** | **1,545.304** | **194** | **299.789** | **-** | **-** | **27.847** | **-** | **-** | **-** | **-** | **-** | **27.847** |

**Remarks:**
For FY 2024, funds in this program were partially realigned to program C-SUAS OPERATIONAL, SSN AD0512 and C-SUAS GROUND READINESS, SSN AD0513 to better align with current C-sUAS requirements for fielding to Army divisions (AD0512) and maintaining operational readiness for deployed capabilities (AD0513).

Quantities reflect multiple items of equipment with varying unit costs, which results in fluctuation of unit cost by year based on the quantities procured; therefore, Gross/Weapon System Unit Costs are not comparable from year-to-year for this line item.

Kinetic Defeat procurement quantities reflect number of Coyote Block 2+ interceptors procured per year, as follows:
FY 2022 - 165 ea. for JUON CC-0558, 144 ea. Division Set basic load, and 214 ea. for TT LOE3
FY 2023 - 72 ea. Coyote Block 2+ Division Set basic load, and 100 ea. Coyote Block 2+ Division Set additional quantities
FY 2024 - 31 ea. Coyote Block 2+ for JUON CC-0558

Army Operational Division procurement quantities are number of division sets procured per year. Equipment is aligned with the 5 transitioning programs of record. Quantities per division set are as follows:
FS-LIDS - 6 electronic warfare (EW) systems with direction finding (DF) antennas, electro-optical/infrared (EO/IR) cameras, and mesh network radios
M-LIDS - 5 Kinetic Defeat vehicles (with Reconfigurable Integrated-weapons Platform (RIwP) turret) and 5 EW Vehicles
KuRFS Family of Radars - 6 KuRFS radars (operate with FS-LIDS) and 5 Ku720 radars (integrated into the M-LIDS Kinetic Defeat vehicle)
Coyote Block 2+ Interceptors - 6 fixed site Coyote launcher sets (2 per set), 5 M-LIDS launchers, and 172 Coyote Block 2+ interceptors (exception is the first two division sets, which received 72 per division)
Handheld/Dismounted Systems - 20 Dronebusters, 20 Modi, 10 Bal Chatri, and 10 Smart Shooters

Army Fixed Site quantities are number of fixed sites procured per year and reflect FY 2022 actuals and current plans, based on the DAMO-Fires prioritized site list. There are three equipment configurations for fixed sites (i.e., heavy, medium, and light), depending on requirements for the individual sites. Each site, regardless of configuration, receives 6 Dronebusters.
Equipment provided and quantities for each configuration are as follows:
Heavy - 2 EW systems with DF antennas, 1 EO/IR camera, 1 AN/TPQ-50 radar, 1 Forward Area Air Defense Command and Control (FAAD C2) system, and mesh network radios
Medium - 1 EW system with DF antenna, 1 FAAD C2 system, and mesh network radios
Light - 1 SkyView system

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0219AD0500 / COUNTER SMALL UNMANNED AERIAL SYSTEM (C-SUAS) | **Item Number / Title [DODIC]:** AD0511 / C-SUAS FIXED |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

Secure Communication Capability Developments is an FY 2023 Congressional add for the C-sUAS next generation radio, to improve performance and eliminate current hardware obsolescence.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | 196 | 194 | - | - | - |
| | Total Obligation Authority | 710.143 | 299.789 | 27.847 | - | 27.847 |
| **Total: Secondary Distribution** | **Quantity** | **196** | **194** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **710.143** | **299.789** | **27.847** | **-** | **27.847** |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0219AD0500 / COUNTER SMALL UNMANNED AERIAL SYSTEM (C-SUAS) | **Item Number / Title [DODIC]:** AD0512 / C-SUAS OPERATIONAL |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | - | - | - | 313.490 | - | 313.490 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | - | - | - | 313.490 | - | 313.490 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **-** | **-** | **-** | **313.490** | **-** | **313.490** |
| *(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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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)* |
| Flyaway Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Army Operational Division Equipment | - | - | - | - | - | - | - | - | - | 217,004.000 | 1 | 217.004 | - | - | - | 217,004.000 | 1 | 217.004 |
| Kinetic Defeat Production & Integration | - | - | - | - | - | - | - | - | - | 118.145 | 172 | 20.321 | - | - | - | 118.145 | 172 | 20.321 |
| *Subtotal: Recurring Cost* | - | - | - | - | - | - | - | - | - | - | - | *237.325* | - | - | - | - | - | *237.325* |
| *Subtotal: Flyaway Cost* | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | ***237.325*** | **-** | **-** | **-** | **-** | **-** | ***237.325*** |
| Support - Fielding Cost | | | | | | | | | | | | | | | | | | |
| Fielding | - | - | - | - | - | - | - | - | - | - | - | 13.329 | - | - | - | - | - | 13.329 |
| *Subtotal: Support - Fielding Cost* | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | ***13.329*** | **-** | **-** | **-** | **-** | **-** | ***13.329*** |
| Support - Logistics Cost | | | | | | | | | | | | | | | | | | |
| Integrated Logistics Support | - | - | - | - | - | - | - | - | - | - | - | 59.701 | - | - | - | - | - | 59.701 |
| *Subtotal: Support - Logistics Cost* | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | ***59.701*** | **-** | **-** | **-** | **-** | **-** | ***59.701*** |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Government Management | - | - | - | - | - | - | - | - | - | - | - | 3.135 | - | - | - | - | - | 3.135 |
| *Subtotal: Support - Program Management Cost* | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | ***3.135*** | **-** | **-** | **-** | **-** | **-** | ***3.135*** |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0219AD0500 / COUNTER SMALL UNMANNED AERIAL SYSTEM (C-SUAS) | **Item Number / Title [DODIC]:** AD0512 / C-SUAS OPERATIONAL |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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** | - | - | - | - | - | - | - | - | - | - | - | **313.490** | - | - | - | - | - | **313.490** |

**Remarks:**
For FY 2024, funds in this program are a realignment of funds from program C-sUAS FIXED, SSN AD0511 to better align with current C-sUAS requirements for fielding to Army divisions.

Quantities reflect multiple items of equipment with varying unit costs, which results in fluctuation of unit cost by year based on the quantities procured; therefore, Gross/Weapon System Unit Costs are not comparable from year-to-year for this line item.

Kinetic Defeat procurement quantities reflect number of Coyote Block 2+ interceptors procured per year, as follows:
FY 2024 - 72 ea. Coyote Block 2+ Division Set basic load, and 100 ea. Coyote Block 2+ Division Set additional quantities

Army Operational Division procurement quantities are number of division sets procured per year. Equipment is aligned with the 5 transitioning programs of record. Quantities per division set are as follows:
FS-LIDS - 6 electronic warfare (EW) systems with direction finding (DF) antennas, electro-optical/infrared (EO/IR) cameras, and mesh network radios
M-LIDS - 5 Kinetic Defeat vehicles (with Reconfigurable Integrated-weapons Platform (RIwP) turret) and 5 EW Vehicles
KuRFS Family of Radars - 6 KuRFS radars (operate with FS-LIDS) and 5 Ku720 radars (integrated into the M-LIDS Kinetic Defeat vehicle)
Coyote Block 2+ Interceptors - 6 fixed site Coyote launcher sets (2 per set), 5 M-LIDS launchers, and 172 Coyote Block 2+ interceptors
Handheld/Dismounted Systems - 20 Dronebusters, 20 Modi, 10 Bal Chatri, and 10 Smart Shooters

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | - | - | 313.490 | - | 313.490 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **-** | **-** | **313.490** | **-** | **313.490** |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0219AD0500 / COUNTER SMALL UNMANNED AERIAL SYSTEM (C-SUAS) | **Item Number / Title [DODIC]:** AD0513 / C-SUAS GROUND READINESS |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | - | - | - | 24.039 | - | 24.039 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | - | - | - | 24.039 | - | 24.039 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **-** | **-** | **-** | **24.039** | **-** | **24.039** |
| *(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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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)* |
| Flyaway Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Kinetic Defeat Production & Integration | - | - | - | - | - | - | - | - | - | 253.400 | 30 | 7.602 | - | - | - | 253.400 | 30 | 7.602 |
| Family of Counter UAS Systems (FoCUS) | - | - | - | - | - | - | - | - | - | 2,251.857 | 7 | 15.763 | - | - | - | 2,251.857 | 7 | 15.763 |
| *Subtotal: Recurring Cost* | - | - | - | - | - | - | - | - | - | - | - | *23.365* | - | - | - | - | - | *23.365* |
| *Subtotal: Flyaway Cost* | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | ***23.365*** | **-** | **-** | **-** | **-** | **-** | ***23.365*** |
| Support - Fielding Cost | | | | | | | | | | | | | | | | | | |
| Fielding | - | - | - | - | - | - | - | - | - | - | - | 0.552 | - | - | - | - | - | 0.552 |
| *Subtotal: Support - Fielding Cost* | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | ***0.552*** | **-** | **-** | **-** | **-** | **-** | ***0.552*** |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Government Management | - | - | - | - | - | - | - | - | - | - | - | 0.122 | - | - | - | - | - | 0.122 |
| *Subtotal: Support - Program Management Cost* | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | ***0.122*** | **-** | **-** | **-** | **-** | **-** | ***0.122*** |
| **Gross/Weapon System Cost** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **24.039** | **-** | **-** | **-** | **-** | **-** | **24.039** |

**Remarks:**
For FY 2024, funds in this program were realigned from program C-SUAS FIXED, SSN AD0511 to better align with maintaining operational readiness for deployed capabilities.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0219AD0500 / COUNTER SMALL UNMANNED AERIAL SYSTEM (C-SUAS) | **Item Number / Title [DODIC]:** AD0513 / C-SUAS GROUND READINESS |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

Kinetic Defeat Production & Integration unit cost includes costs associated with the Coyote Blk 2+ Service Life Extension Program (SLEP), in addition to the cost to procure 30 Coyote Block 2+ interceptors.

Family of Counter UAS Systems (FoCUS) procurement quantity for FY 2024 was reduced from 8 to 7, based on current plans. The FoCUS unit cost reflects the actual system cost versus the preliminary cost estimate established in previous budget years prior to development being completed.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | - | - | 24.039 | - | 24.039 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **-** | **-** | **24.039** | **-** | **24.039** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv) | **P-1 Line Item Number / Title:** 0245W61990 / JOINT BATTLE COMMAND - PLATFORM (JBC-P) |

| ID Code (A=Service Ready, B=Not Service Ready): A | Program Elements for Code B Items: N/A | Other Related Program Elements: 0604805A |
|---|---|---|

**Line Item MDAP/MAIS Code:** N/A

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 20,807 | 7,733 | 4,938 | 6,833 | - | 6,833 | - | - | - | - | Continuing | Continuing |
| Gross/Weapon System Cost *($ in Millions)* | 2,056.013 | 253.661 | 186.515 | 215.290 | - | 215.290 | 241.819 | 169.334 | 168.780 | 165.067 | Continuing | Continuing |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 2,056.013 | 253.661 | 186.515 | 215.290 | - | 215.290 | 241.819 | 169.334 | 168.780 | 165.067 | Continuing | Continuing |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **2,056.013** | **253.661** | **186.515** | **215.290** | **-** | **215.290** | **241.819** | **169.334** | **168.780** | **165.067** | **Continuing** | **Continuing** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | 98.814 | 32.802 | 37.771 | 31.507 | - | 31.507 | - | - | - | - | Continuing | Continuing |

## Description:

This funding line is directly aligned to the Army Network Modernization Priority and Army Network Modernization Strategy Line of Effort (LOE) 2, Common Operating Environment (COE).

Joint Battle Command-Platform (JBC-P) supports LOE 2 by utilizing: Interoperable data, message, and waveforms; integration with Joint C5ISR and strike capabilities, sensors and applications that enable operations across domains, and common cyber-hardened hardware to provide improved capabilities.

JBC-P is the cornerstone of Joint Forces' Command and Control (C2), Situational Awareness (SA), and Communications. JBC-P provides secure Blue Force Tracking (BFT) capability at the Platform and Command Post levels, and continuous near-real-time identification of friendly locations, reported enemy and hazardous locations populating the tactical Common Operating Picture. JBC-P enables Joint, Net-Centric C2/Battle Command by seamlessly passing/sharing relevant information vertically and horizontally, within all tactical levels of command and control. JBC-P is designed to be used on L-Band Satellite Networks and terrestrial radios.

The JBC-P program procures and fields hardware (vehicle platform computer systems, satellite transceivers, encryption devices and ancillary equipment) and software capabilities that support the full spectrum of military operations. By replacing the legacy system (Force XXI Battle Command Brigade and Below (FBCB2) and Joint Capabilities Release (JCR)) hardware and software, JBC-P is resolving interoperability issues and reducing maintenance costs.

In FY 2024, the Army will continue to procure and field JBC-P hardware and software to address a significant cyber vulnerability, leverage improved capabilities and achieve a common baseline.

JBC-P will achieve Full Operational Capability (FOC) by completing procurement in FY 2024 and fielding in FY 2025 of its last hardware system to its approved Army Acquisition Objective (AAO)/Basis of Issue (BOI) of 103,158. FOC completes pure-fleeting all components across the Army (e.g., active duty, National Guard and Reserves) with a common baseline with improved capabilities and mitigates a significant cyber vulnerability associated with legacy hardware.

The JBC-P capability will be incrementally modernized via the Mounted Mission Command (MMC) Family of Systems (FoS), which is comprised of multiple programs addressing various components. MMC Software (MMC-S) will begin replacing JBC-P software following its Full Deployment Decision in FY 2023. MMC-Transport (MMC-T) development efforts are underway to ensure the next generation transceiver and encryption device (BFT-3 hardware) are compatible as the MMC FoS transitions to replace the JBC-P system. In addition, FY 2024 - FY 2028 funding will provide MMC-S software and will begin the

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv) | **P-1 Line Item Number / Title:** 0245W61990 / JOINT BATTLE COMMAND - PLATFORM (JBC-P) |

| ID Code (A=Service Ready, B=Not Service Ready): A | Program Elements for Code B Items: N/A | Other Related Program Elements: 0604805A |
|---|---|---|

**Line Item MDAP/MAIS Code:** N/A

transition of MMC-T transceivers and encryption devices to the Army. This incremental modernization will significantly improve the performance, resiliency and usability while utilizing modular open standards to further build upon the MMC foundation.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | 3,248 | 3,185 | 2,868 | - | 2,868 | - | - | - | - |
| | Total Obligation Authority | 106.564 | 120.758 | 90.362 | - | 90.362 | 241.819 | 169.334 | 168.780 | 165.067 |
| ANG | Quantity | 3,403 | 1,283 | 3,005 | - | 3,005 | - | - | - | - |
| | Total Obligation Authority | 111.614 | 48.077 | 94.676 | - | 94.676 | - | - | - | - |
| AR | Quantity | 1,082 | 470 | 960 | - | 960 | - | - | - | - |
| | Total Obligation Authority | 35.483 | 17.680 | 30.252 | - | 30.252 | - | - | - | - |
| **Total: Secondary Distribution** | **Quantity** | **7,733** | **4,938** | **6,833** | **-** | **6,833** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **253.661** | **186.515** | **215.290** | **-** | **215.290** | **241.819** | **169.334** | **168.780** | **165.067** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv) | **P-1 Line Item Number / Title:** 0245W61990 / JOINT BATTLE COMMAND - PLATFORM (JBC-P) |
| **ID Code** (A=Service Ready, B=Not Service Ready): A | **Program Elements for Code B Items:** N/A — **Other Related Program Elements:** 0604805A |
| **Line Item MDAP/MAIS Code:** N/A | |

| Exhibits Schedule | | | | | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | W61990 / JOINT BATTLE COMMAND - PLATFORM (JBC-P) | P-5a, P-21 | A | | 20,807 / 2,056.013 | 7,733 / 253.661 | 4,938 / 186.515 | 6,833 / 215.290 | - / - | 6,833 / 215.290 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **20,807 / 2,056.013** | **7,733 / 253.661** | **4,938 / 186.515** | **6,833 / 215.290** | **- / -** | **6,833 / 215.290** |

*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 2024 Base Procurement dollars in the amount of $215.290 million supports the procurement of 5,863 vehicle platform computer systems (vehicle computer and log vehicle computer) and 970 Command Post systems. In addition, procurement dollars will fund satellite transceivers, encryption devices, ancillary equipment, program management support, training, fielding, publications, support equipment, platform integration and Post Deployment Software Support (PDSS).

Fielding JBC-P allows the Army to divest legacy systems Force XXI Battle Command Brigade and Below (FBCB2) and Joint Capabilities Release (JCR), which will reduce interoperability issues and maintenance costs of older hardware and software. As newer hardware and software are fielded, the overall cyber resilience of the system will be improved, and less resilient systems will be retired.

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0245W61990 / JOINT BATTLE COMMAND - PLATFORM (JBC-P) | **Item Number / Title [DODIC]:** W61990 / JOINT BATTLE COMMAND - PLATFORM (JBC-P) |
| **ID Code** (A=Service Ready, B=Not Service Ready) : A | | **MDAP/MAIS Code:** |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 20,807 | 7,733 | 4,938 | 6,833 | - | 6,833 |
| Gross/Weapon System Cost *($ in Millions)* | 2,056.013 | 253.661 | 186.515 | 215.290 | - | 215.290 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 2,056.013 | 253.661 | 186.515 | 215.290 | - | 215.290 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **2,056.013** | **253.661** | **186.515** | **215.290** | **-** | **215.290** |
| *(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)* | 98.814 | 32.802 | 37.771 | 31.507 | - | 31.507 |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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)* |
| Flyaway Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| JBC-P Veh Computer(†) | 15.002 | 59,922 | 898.950 | 19.644 | 5,527 | 108.572 | 21.688 | 3,390 | 73.522 | 20.589 | 4,085 | 84.106 | - | - | - | 20.589 | 4,085 | 84.106 |
| JBC-P Cmd Post(†) | 13.452 | 4,174 | 56.149 | 20.493 | 350 | 7.173 | 22.579 | 361 | 8.151 | 21.504 | 647 | 13.913 | - | - | - | 21.504 | 647 | 13.913 |
| JBC-P Log Mobile(†) | 13.010 | 19,299 | 251.080 | 17.601 | 1,611 | 28.355 | 19.527 | 1,028 | 20.074 | 18.679 | 1,778 | 33.211 | - | - | - | 18.679 | 1,778 | 33.211 |
| JBC-P Log Cmd Post(†) | 13.010 | 2,948 | 38.353 | 17.601 | 245 | 4.312 | 19.527 | 159 | 3.105 | 18.679 | 323 | 6.033 | - | - | - | 18.679 | 323 | 6.033 |
| Ancillary HW | - | - | 150.522 | - | - | 5.308 | - | - | 5.152 | - | - | 5.426 | - | - | - | - | - | 5.426 |
| System Engineering (Services for JBC-P's Hardware) | - | - | 64.600 | - | - | 1.938 | - | - | 0.325 | - | - | 1.329 | - | - | - | - | - | 1.329 |
| Engineering Changes | - | - | 4.800 | - | - | 0.959 | - | - | 0.800 | - | - | 0.808 | - | - | - | - | - | 0.808 |
| *Subtotal: Recurring Cost* | - | - | *1,464.454* | - | - | *156.617* | - | - | *111.129* | - | - | *144.826* | - | - | - | - | - | *144.826* |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| ABCT | - | - | 12.177 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Platform Integration | - | - | 52.319 | - | - | 1.169 | - | - | 0.200 | - | - | - | - | - | - | - | - | - |
| Satellite Ground Stations (SGS) Tech Refresh, BFT-2 Services | - | - | 13.714 | - | - | 20.446 | - | - | 11.489 | - | - | 11.989 | - | - | - | - | - | 11.989 |
| Other Procurement (NOC Tech Refresh, | - | - | 10.438 | - | - | 3.374 | - | - | 9.780 | - | - | 4.403 | - | - | - | - | - | 4.403 |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0245W61990 / JOINT BATTLE COMMAND - PLATFORM (JBC-P) | **Item Number / Title [DODIC]:** W61990 / JOINT BATTLE COMMAND - PLATFORM (JBC-P) |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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) |
| ECDSP, TACDS, Iridium) | | | | | | | | | | | | | | | | | | |
| *Subtotal: Non Recurring Cost* | - | - | *88.648* | - | - | *24.989* | - | - | *21.469* | - | - | *16.392* | - | - | - | - | - | *16.392* |
| *Subtotal: Flyaway Cost* | **-** | **-** | ***1,553.102*** | **-** | **-** | ***181.606*** | **-** | **-** | ***132.598*** | **-** | **-** | ***161.218*** | **-** | **-** | **-** | **-** | **-** | ***161.218*** |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Post Deployment Software Support (PDSS) | - | - | 58.623 | - | - | 7.480 | - | - | 6.565 | - | - | 6.631 | - | - | - | - | - | 6.631 |
| *Subtotal: Recurring Cost* | - | - | *58.623* | - | - | *7.480* | - | - | *6.565* | - | - | *6.631* | - | - | - | - | - | *6.631* |
| *Subtotal: Software Cost* | **-** | **-** | ***58.623*** | **-** | **-** | ***7.480*** | **-** | **-** | ***6.565*** | **-** | **-** | ***6.631*** | **-** | **-** | **-** | **-** | **-** | ***6.631*** |
| Support - Fielding Cost | | | | | | | | | | | | | | | | | | |
| Fielding | - | - | 178.790 | - | - | 28.851 | - | - | 22.585 | - | - | 22.811 | - | - | - | - | - | 22.811 |
| *Subtotal: Support - Fielding Cost* | **-** | **-** | ***178.790*** | **-** | **-** | ***28.851*** | **-** | **-** | ***22.585*** | **-** | **-** | ***22.811*** | **-** | **-** | **-** | **-** | **-** | ***22.811*** |
| Support - Initial Spares and Repair Parts Cost | | | | | | | | | | | | | | | | | | |
| Initial Spares and Repair Parts | - | - | 0.520 | - | - | 5.749 | - | - | 2.244 | - | - | - | - | - | - | - | - | - |
| *Subtotal: Support - Initial Spares and Repair Parts Cost* | **-** | **-** | ***0.520*** | **-** | **-** | ***5.749*** | **-** | **-** | ***2.244*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Support - Peculiar Support Equipment Cost | | | | | | | | | | | | | | | | | | |
| Support and Handling Equipment | - | - | 17.804 | - | - | - | - | - | 1.336 | - | - | 1.349 | - | - | - | - | - | 1.349 |
| *Subtotal: Support - Peculiar Support Equipment Cost* | **-** | **-** | ***17.804*** | **-** | **-** | **-** | **-** | **-** | ***1.336*** | **-** | **-** | ***1.349*** | **-** | **-** | **-** | **-** | **-** | ***1.349*** |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Contractor Management | - | - | 57.989 | - | - | 6.552 | - | - | 6.400 | - | - | 6.464 | - | - | - | - | - | 6.464 |
| *Subtotal: Support - Program Management Cost* | **-** | **-** | ***57.989*** | **-** | **-** | ***6.552*** | **-** | **-** | ***6.400*** | **-** | **-** | ***6.464*** | **-** | **-** | **-** | **-** | **-** | ***6.464*** |
| Support - System Engineering Cost | | | | | | | | | | | | | | | | | | |
| System Engineering | - | - | 126.263 | - | - | 20.830 | - | - | 11.609 | - | - | 13.607 | - | - | - | - | - | 13.607 |
| *Subtotal: Support - System Engineering Cost* | **-** | **-** | ***126.263*** | **-** | **-** | ***20.830*** | **-** | **-** | ***11.609*** | **-** | **-** | ***13.607*** | **-** | **-** | **-** | **-** | **-** | ***13.607*** |
| Support - System Test and Evaluation Cost | | | | | | | | | | | | | | | | | | |
| Test and Evaluation Support | - | - | 41.352 | - | - | 0.257 | - | - | 0.160 | - | - | 0.162 | - | - | - | - | - | 0.162 |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0245W61990 / JOINT BATTLE COMMAND - PLATFORM (JBC-P) | **Item Number / Title [DODIC]:** W61990 / JOINT BATTLE COMMAND - PLATFORM (JBC-P) |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 Total | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) |
| *Subtotal: Support - System Test and Evaluation Cost* | **-** | **-** | ***41.352*** | **-** | **-** | ***0.257*** | **-** | **-** | ***0.160*** | **-** | **-** | ***0.162*** | **-** | **-** | **-** | **-** | **-** | ***0.162*** |
| Support - Training Cost | | | | | | | | | | | | | | | | | | |
| Equipment | - | - | 21.570 | - | - | 2.336 | - | - | 3.018 | - | - | 3.048 | - | - | - | - | - | 3.048 |
| *Subtotal: Support - Training Cost* | **-** | **-** | ***21.570*** | **-** | **-** | ***2.336*** | **-** | **-** | ***3.018*** | **-** | **-** | ***3.048*** | **-** | **-** | **-** | **-** | **-** | ***3.048*** |
| **Gross/Weapon System Cost** | **98.814** | **20,807** | **2,056.013** | **32.802** | **7,733** | **253.661** | **37.771** | **4,938** | **186.515** | **31.507** | **6,833** | **215.290** | **-** | **-** | **-** | **31.507** | **6,833** | **215.290** |

**Remarks:**

1) Flyaway; Non-Recurring Cost; Other Procurement:
FY 2022 - FY 2023 amounts include funding for JBC-P's Network Operations Center (NOC) tech refresh, Mission Specific Enterprise Cross Domain Service Provider (MS-ECDSP), and Tactical Cross Domain Solution (TACDS) requirements. FY 2024 costs are planned for managed satellite access efforts.

2) Support; System Engineering:
Increase in matrix labor due to the level of effort required to integrate and support TACDS and completion of BFT-2 engineering activities.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | 3,248 | 3,185 | 2,868 | - | 2,868 |
| | Total Obligation Authority | 106.564 | 120.758 | 90.362 | - | 90.362 |
| ANG | Quantity | 3,403 | 1,283 | 3,005 | - | 3,005 |
| | Total Obligation Authority | 111.614 | 48.077 | 94.676 | - | 94.676 |
| AR | Quantity | 1,082 | 470 | 960 | - | 960 |
| | Total Obligation Authority | 35.483 | 17.680 | 30.252 | - | 30.252 |
| **Total: Secondary Distribution** | **Quantity** | **7,733** | **4,938** | **6,833** | **-** | **6,833** |
| | **Total Obligation Authority** | **253.661** | **186.515** | **215.290** | **-** | **215.290** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 86 | P-1 Line Item Number / Title: 0245W61990 / JOINT BATTLE COMMAND - PLATFORM (JBC-P) | Item Number / Title [DODIC]: W61990 / JOINT BATTLE COMMAND - PLATFORM (JBC-P) |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| JBC-P Veh Computer(†) | | 2022 | DRS Tactical - Melbourne, FL / Melbourne, FL | C / FFP | Army Contracting Cmd, APG, MD | Jan 2022 | Jul 2022 | 5,527 | 19.644 | Y | | |
| JBC-P Veh Computer(†) | | 2023 | DRS Tactical / Melbourne, FL | C / FFP | Army Contracting Cmd, APG, MD | Dec 2022 | Jun 2023 | 3,390 | 21.688 | Y | | |
| JBC-P Veh Computer(†) | | 2024 | DRS Tactical - Melbourne, FL / Melbourne, FL | C / FFP | Army Contracting Cmd, APG, MD | Nov 2023 | May 2024 | 4,085 | 20.589 | Y | | |
| JBC-P Cmd Post(†) | | 2022 | DRS Tactical - Melbourne, FL / Melbourne, FL | C / FFP | Army Contracting Cmd, APG, MD | Jan 2022 | Jul 2022 | 350 | 20.493 | Y | | |
| JBC-P Cmd Post(†) | | 2023 | DRS Tactical - Melbourne, FL / Melbourne, FL | C / FFP | Army Contracting Cmd, APG, MD | Dec 2022 | Jun 2023 | 361 | 22.579 | Y | | |
| JBC-P Cmd Post(†) | | 2024 | DRS Tactical - Melbourne, FL / Melbourne, FL | C / FFP | Army Contracting Cmd, APG, MD | Nov 2023 | May 2024 | 647 | 21.504 | Y | | |
| JBC-P Log Mobile(†) | | 2022 | DRS Tactical - Melbourne, FL / Melbourne, FL | C / FFP | Army Contracting Cmd, APG, MD | Jan 2022 | Jul 2022 | 1,611 | 17.601 | Y | | |
| JBC-P Log Mobile(†) | | 2023 | DRS Tactical - Melbourne, FL / Melbourne, FL | C / FFP | Army Contracting Cmd, APG, MD | Dec 2022 | Jun 2023 | 1,028 | 19.527 | Y | | |
| JBC-P Log Mobile(†) | | 2024 | DRS Tactical - Melbourne, FL / Melbourne, FL | C / FFP | Army Contracting Cmd, APG, MD | Nov 2023 | May 2024 | 1,778 | 18.679 | Y | | |
| JBC-P Log Cmd Post(†) | | 2022 | DRS Tactical - Melbourne, FL / Melbourne, FL | C / FFP | DRS Tactical - Melbourne, FL - Melbourne, FL* | Jan 2022 | Jul 2022 | 245 | 17.601 | Y | | |
| JBC-P Log Cmd Post(†) | | 2023 | DRS Tactical - Melbourne, FL / Melbourne, FL | C / FFP | DRS Tactical - Melbourne, FL - Melbourne, FL* | Dec 2022 | Jun 2023 | 159 | 19.527 | Y | | |
| JBC-P Log Cmd Post(†) | | 2024 | DRS Tactical - Melbourne, FL / Melbourne, FL | C / FFP | Army Contracting Cmd, APG, MD | Nov 2023 | May 2024 | 323 | 18.678 | Y | | |

(†) indicates the presence of a P-21

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0245W61990 / JOINT BATTLE COMMAND - PLATFORM (JBC-P) | **Item Number / Title [DODIC]:** W61990 / JOINT BATTLE COMMAND - PLATFORM (JBC-P) |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2022 | | | | | | | | | | | | Fiscal Year 2023 | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Calendar Year 2022 | | | | | | | | | | | | | | Calendar Year 2023 | | | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2021 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | BALANCE |
| JBC-P Veh Computer | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 59922 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2022 | ARMY | 5,527 | 0 | 5,527 | | | | A - | - | - | - | - | - | 460 | 460 | 460 | 460 | 460 | 461 | 461 | 461 | 461 | 461 | 461 | 461 | | | | | 0 |
| | 1 | 2023 | ARMY | 3,390 | 0 | 3,390 | | | | | | | | | | | | | | | A - | - | - | - | - | - | 282 | 282 | 282 | 282 | 2,262 |
| | 2 | 2024 | ARMY | 4,085 | 0 | 4,085 | | | | | | | | | | | | | | | | | | | | | | | | | 4,085 |
| JBC-P Cmd Post | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 4174 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | 2022 | ARMY | 350 | 0 | 350 | | | | A - | - | - | - | - | - | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 30 | 30 | | | | | 0 |
| | 3 | 2023 | ARMY | 361 | 0 | 361 | | | | | | | | | | | | | | | A - | - | - | - | - | - | 30 | 30 | 30 | 30 | 241 |
| | 3 | 2024 | ARMY | 647 | 0 | 647 | | | | | | | | | | | | | | | | | | | | | | | | | 647 |
| JBC-P Log Mobile | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 19299 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4 | 2022 | ARMY | 1,611 | 0 | 1,611 | | | | A - | - | - | - | - | - | 134 | 134 | 134 | 134 | 134 | 134 | 134 | 134 | 134 | 135 | 135 | 135 | | | | | 0 |
| | 4 | 2023 | ARMY | 1,028 | 0 | 1,028 | | | | | | | | | | | | | | | A - | - | - | - | - | - | 85 | 85 | 85 | 85 | 688 |
| | 4 | 2024 | ARMY | 1,778 | 0 | 1,778 | | | | | | | | | | | | | | | | | | | | | | | | | 1,778 |
| JBC-P Log Cmd Post | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 2948 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 5 | 2022 | ARMY | 245 | 0 | 245 | | | | A - | - | - | - | - | - | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 21 | 21 | 21 | 21 | 21 | | | | | 0 |
| | 5 | 2023 | ARMY | 159 | 0 | 159 | | | | | | | | | | | | | | | A - | - | - | - | - | - | 13 | 13 | 13 | 13 | 107 |
| | 5 | 2024 | ARMY | 323 | 0 | 323 | | | | | | | | | | | | | | | | | | | | | | | | | 323 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0245W61990 / JOINT BATTLE COMMAND - PLATFORM (JBC-P) | **Item Number / Title [DODIC]:** W61990 / JOINT BATTLE COMMAND - PLATFORM (JBC-P) |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2024 | | | | | | | | | | | | Fiscal Year 2025 | | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 2024 | | | | | | | | | | | | Calendar Year 2025 | | | | | | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2023 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| JBC-P Veh Computer | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 59922 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2022 | ARMY | 5,527 | 5,527 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | 2023 | ARMY | 3,390 | 1,128 | 2,262 | 282 | 282 | 283 | 283 | 283 | 283 | 283 | 283 | | | | | | | | | | | | | | | | | 0 |
| | 2 | 2024 | ARMY | 4,085 | 0 | 4,085 | | A - | - | - | - | - | - | 340 | 340 | 340 | 340 | 340 | 340 | 340 | 341 | 341 | 341 | 341 | 341 | | | | | | | 0 |
| JBC-P Cmd Post | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 4174 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | 2022 | ARMY | 350 | 350 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | 2023 | ARMY | 361 | 120 | 241 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 31 | | | | | | | | | | | | | | | | | 0 |
| | 3 | 2024 | ARMY | 647 | 0 | 647 | | A - | - | - | - | - | - | 53 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | | | | | | | 0 |
| JBC-P Log Mobile | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 19299 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 4 | 2022 | ARMY | 1,611 | 1,611 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 4 | 2023 | ARMY | 1,028 | 340 | 688 | 86 | 86 | 86 | 86 | 86 | 86 | 86 | 86 | | | | | | | | | | | | | | | | | 0 |
| | 4 | 2024 | ARMY | 1,778 | 0 | 1,778 | | A - | - | - | - | - | - | 148 | 148 | 148 | 148 | 148 | 148 | 148 | 148 | 148 | 148 | 149 | 149 | | | | | | | 0 |
| JBC-P Log Cmd Post | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 2948 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 5 | 2022 | ARMY | 245 | 245 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 5 | 2023 | ARMY | 159 | 52 | 107 | 13 | 13 | 13 | 13 | 13 | 14 | 14 | 14 | | | | | | | | | | | | | | | | | 0 |
| | 5 | 2024 | ARMY | 323 | 0 | 323 | | A - | - | - | - | - | - | 26 | 27 | 27 | 27 | 27 | 27 | 27 | 27 | 27 | 27 | 27 | 27 | | | | | | | 0 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0245W61990 / JOINT BATTLE COMMAND - PLATFORM (JBC-P) | **Item Number / Title [DODIC]:** W61990 / JOINT BATTLE COMMAND - PLATFORM (JBC-P) |

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Initial | | | | Reorder | | | |
| | | MSR For 2024 | 1-8-5 For 2024 | MAX For 2024 | 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 | DRS Tactical - Melbourne, FL | 20 | 425 | 1,500 | 2 | 2 | 6 | 8 | 2 | 2 | 6 | 8 |
| 2 | DRS Tactical - Melbourne, FL - Melbourne, FL | 20 | 425 | 1,500 | 2 | 2 | 6 | 8 | 2 | 2 | 6 | 8 |
| 3 | DRS Tactical - Melbourne, FL - Melbourne, FL | 20 | 425 | 1,500 | 2 | 2 | 6 | 8 | 2 | 2 | 6 | 8 |
| 4 | DRS Tactical - Melbourne, FL - Melbourne, FL | 20 | 425 | 1,500 | 2 | 2 | 6 | 8 | 2 | 2 | 6 | 8 |
| 5 | DRS Tactical - Melbourne, FL - Melbourne, FL | 20 | 425 | 1,500 | 2 | 2 | 6 | 8 | 2 | 2 | 6 | 8 |

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

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv) | **P-1 Line Item Number / Title:** 0254K32101 / JOINT EFFECTS TARGETING SYSTEM (JETS) |

| ID Code (A=Service Ready, B=Not Service Ready): A | Program Elements for Code B Items: N/A | Other Related Program Elements: 0604710A |
|---|---|---|

**Line Item MDAP/MAIS Code:** N/A

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 385 | - | - | - | - | - | - | 81 | 189 | 182 | Continuing | Continuing |
| Gross/Weapon System Cost *($ in Millions)* | 220.203 | 62.082 | 2.576 | 8.932 | - | 8.932 | 9.347 | 69.020 | 69.683 | 69.753 | Continuing | Continuing |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 220.203 | 62.082 | 2.576 | 8.932 | - | 8.932 | 9.347 | 69.020 | 69.683 | 69.753 | Continuing | Continuing |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **220.203** | **62.082** | **2.576** | **8.932** | **-** | **8.932** | **9.347** | **69.020** | **69.683** | **69.753** | **Continuing** | **Continuing** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | 571.956 | - | - | - | - | - | - | 852.099 | 368.693 | 383.258 | Continuing | Continuing |

## Description:

The Joint Effects Targeting System (JETS) Target Locator/Designator System (TLDS) supports the Army's fires sensor strategy and is aligned with the Army's priorities in support of the National Defense Strategy. The JETS TLDS satisfies the requirement for the dismounted precision targeting sensor for the individual observer. The system provides the individual dismounted observer with an integrated, lightweight, modular capability to detect, identify, and accurately locate targets in three dimensions. The JETS TLDS also provides the capability to laser mark and designate targets for weapons platforms and transmits accurate target location coordinates to a forward entry system for engagement with precision munitions. The JETS TLDS is an Army joint information program (Air Force and Marine Corps).

The Army Acquisition Objective (AAO) for this program is 3,355.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - | - | 48 | 113 | 108 |
| | Total Obligation Authority | 62.082 | 2.576 | 8.932 | - | 8.932 | 9.347 | 41.021 | 41.777 | 41.632 |
| ANG | Quantity | - | - | - | - | - | - | 33 | 76 | 74 |
| | Total Obligation Authority | - | - | - | - | - | - | 27.999 | 27.906 | 28.121 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** | **-** | **81** | **189** | **182** |
| | **Total Obligation Authority** | **62.082** | **2.576** | **8.932** | **-** | **8.932** | **9.347** | **69.020** | **69.683** | **69.753** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv) | **P-1 Line Item Number / Title:** 0254K32101 / JOINT EFFECTS TARGETING SYSTEM (JETS) |

| ID Code (A=Service Ready, B=Not Service Ready): A | Program Elements for Code B Items: N/A | Other Related Program Elements: 0604710A |
|---|---|---|

**Line Item MDAP/MAIS Code:** N/A

| Exhibits Schedule | | | | | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | K32101 / JOINT EFFECTS TARGETING SYSTEM (JETS) | | A | | 385 / 220.203 | - / 62.082 | - / 2.576 | - / 8.932 | - / - | - / 8.932 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **385 / 220.203** | **- / 62.082** | **- / 2.576** | **- / 8.932** | **- / -** | **- / 8.932** |

*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 2024 Base procurement dollars in the amount of $8.932 million supports the program management of Joint Effects Targeting System (JETS) and new equipment training and fielding.

In accordance with section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110 - 181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0254K32101 / JOINT EFFECTS TARGETING SYSTEM (JETS) | **Item Number / Title [DODIC]:** K32101 / JOINT EFFECTS TARGETING SYSTEM (JETS) |
| **ID Code** (A=Service Ready, B=Not Service Ready) : A | | **MDAP/MAIS Code:** |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 385 | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 220.203 | 62.082 | 2.576 | 8.932 | - | 8.932 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 220.203 | 62.082 | 2.576 | 8.932 | - | 8.932 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **220.203** | **62.082** | **2.576** | **8.932** | **-** | **8.932** |
| *(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)* | 571.956 | - | - | - | - | - |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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)* |
| Flyaway Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Systems Engineering / Program Management (Government) (PMA) | - | - | 12.093 | - | - | 2.921 | - | - | 0.863 | - | - | 2.628 | - | - | - | - | - | 2.628 |
| Systems Engineering / Program Management (Government) (Matrix) | - | - | 10.455 | - | - | 3.628 | - | - | 0.642 | - | - | 2.573 | - | - | - | - | - | 2.573 |
| New Equipment Training & Fielding | - | - | 6.133 | - | - | 3.078 | - | - | 0.783 | - | - | 3.439 | - | - | - | - | - | 3.439 |
| Fielding | - | - | 0.406 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Fielding (APMS SMART) | - | - | - | - | - | - | - | - | 0.288 | - | - | 0.292 | - | - | - | - | - | 0.292 |
| *Subtotal: Recurring Cost* | - | - | *29.087* | - | - | *9.627* | - | - | *2.576* | - | - | *8.932* | - | - | - | - | - | *8.932* |
| *Subtotal: Flyaway Cost* | **-** | **-** | ***29.087*** | **-** | **-** | ***9.627*** | **-** | **-** | ***2.576*** | **-** | **-** | ***8.932*** | **-** | **-** | **-** | **-** | **-** | ***8.932*** |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Manufacturing (Joint Effects Targeting System) | 237.565 | 780 | 185.301 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Initial Spares (Reparables) | - | - | 2.845 | - | - | 0.559 | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Recurring Cost* | - | - | *188.146* | - | - | *0.559* | - | - | - | - | - | - | - | - | - | - | - | - |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 0254K32101 / JOINT EFFECTS TARGETING SYSTEM (JETS) | **Item Number / Title [DODIC]:** K32101 / JOINT EFFECTS TARGETING SYSTEM (JETS) |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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) |
| Nonrecurring Production | - | - | 2.970 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Funds pending reprogramming | - | - | - | - | - | 51.896 | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Non Recurring Cost* | - | - | *2.970* | - | - | *51.896* | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Hardware Cost* | **-** | **-** | ***191.116*** | **-** | **-** | ***52.455*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Gross/Weapon System Cost** | **571.956** | **385** | **220.203** | **-** | **-** | **62.082** | **-** | **-** | **2.576** | **-** | **-** | **8.932** | **-** | **-** | **-** | **-** | **-** | **8.932** |

**Remarks:**
Program expects more than three times the number of systems being delivered in FY 2024 than FY 2023. The systems being delivered in FY 2024 have enhancements that will require additional acceptance needs including testing, quality assurance and engineering support. The large increase in deliveries will also require additional NET and logistics support.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 62.082 | 2.576 | 8.932 | - | 8.932 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **62.082** | **2.576** | **8.932** | **-** | **8.932** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv) | **P-1 Line Item Number / Title:** 5726K99200 / Computer Ballistics: LHMBC XM32 |

| 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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 249 | 70 | 69 | 66 | - | 66 | 63 | 153 | 153 | 153 | - | 976 |
| Gross/Weapon System Cost *($ in Millions)* | 163.051 | 2.811 | 3.038 | 2.965 | - | 2.965 | 3.036 | 6.640 | 6.643 | 6.648 | - | 194.832 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 163.051 | 2.811 | 3.038 | 2.965 | - | 2.965 | 3.036 | 6.640 | 6.643 | 6.648 | - | 194.832 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **163.051** | **2.811** | **3.038** | **2.965** | **-** | **2.965** | **3.036** | **6.640** | **6.643** | **6.648** | **-** | **194.832** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | 654.823 | 40.157 | 44.029 | 44.924 | - | 44.924 | 48.190 | 43.399 | 43.418 | 43.451 | - | 199.623 |

## Description:

The Lightweight Handheld Mortar Ballistic Computer (LHMBC) calculates ballistic solutions that give the 60mm, 81mm and 120mm mortar weapon system user data to aim the mortar weapon and set the charge as well as serves as the Fire Direction Center for all mortar platforms. The LHMBC communicates digitally on the Single Channel Ground and Airborne Radio System (SINCGARS) to the Fire Support Network. All LHMBC versions provide firing computations for all calibers of mortars as well as digital messaging capability. LHMBC eliminates the need of a paper firing table, improves the accuracy of mortar ballistic calculation, and increases survivability of mortar crews by digitally connecting to the Fire Support network to receive fire missions and Fire Support Coordination Measures to conduct fratricide check. The common software (SW) design and architecture will enable seamless vehicle integration. The M32A1 LHMBC utilized the Ruggedized Tactical Handheld Device (RTHD) platform and will be compatible with Common Operating Environment (COE) 1.0 compliance. The M32A2 LHMBC will utilize the Net Warrior (NW) Mobile/Handheld (M/HH) End User Device (EUD) or an improved RTHD platform, and will be compatible with the latest COE compliance. The common hardware (HW) and SW architecture and design will enable seamless integration to current and future Army Platforms, weapon systems and fire control systems/subsystems. The LHMBC HW and SW addresses obsolescence and will modernize mounted and dismounted mortar weapon system and fire control systems.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | 70 | 69 | 66 | - | 66 | 63 | 153 | 153 | 153 |
| | Total Obligation Authority | 2.811 | 3.038 | 2.965 | - | 2.965 | 3.036 | 6.640 | 6.643 | 6.648 |
| **Total: Secondary Distribution** | **Quantity** | **70** | **69** | **66** | **-** | **66** | **63** | **153** | **153** | **153** |
| | **Total Obligation Authority** | **2.811** | **3.038** | **2.965** | **-** | **2.965** | **3.036** | **6.640** | **6.643** | **6.648** |

**Justification:**

FY 2024 Base procurement dollars in the amount of $2.965 million supports the procurement of 66 each Lightweight Handheld Mortar Ballistic Computer (LHMBC) M32A2 systems to include hardware (HW) and software (SW) requirements and Basic Issue Items (BII). The LHMBC M32A2 computer system will be used in conjunction with common software (SW) to reduce reliance on unique hardware and operating system configurations.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv) | **P-1 Line Item Number / Title:** 7500K99300 / Mortar Fire Control System |

| 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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 114 | 78 | 8 | 19 | - | 19 | 8 | 7 | 7 | 7 | - | 248 |
| Gross/Weapon System Cost *($ in Millions)* | 555.200 | 17.236 | 4.879 | 8.024 | - | 8.024 | 4.770 | 3.803 | 3.823 | 3.825 | - | 601.560 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 555.200 | 17.236 | 4.879 | 8.024 | - | 8.024 | 4.770 | 3.803 | 3.823 | 3.825 | - | 601.560 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **555.200** | **17.236** | **4.879** | **8.024** | **-** | **8.024** | **4.770** | **3.803** | **3.823** | **3.825** | **-** | **601.560** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | 4,870.175 | 220.974 | 609.875 | 422.316 | - | 422.316 | 596.250 | 543.286 | 546.143 | 546.429 | - | 2,425.645 |

## Description:

The Mortar Fire Control System (MFCS) accurately determines weapon position and orientation, navigates, calculates ballistics, and communicates digitally on the Single Channel Ground and Airborne Radio System (SINCGARS) fire support network. MFCS improves the accuracy of the 120mm mortar system from 138 meters Circular Error Probable (CEP) to 75 meters CEP allowing for first round fire for effect. MFCS increases survivability of mortar crews by eliminating the need for soldiers to dismount the vehicle to lay out aiming posts. MFCS also adds digital connectivity to the Fire Support network as well as connectivity to SINCGARS, Force XXI Battle Command Brigade and Below (FBCB2), and Blue Force Tracking system. MFCS consists of the M95/M96 version that is used on mounted 120mm Mortars in Armored Brigade Combat Teams (ABCT) and the M150/M151 version used on the M120A1 120mm Towed Mortar that is fielded throughout all Infantry Brigade Combat Teams (IBCT). The M95 is used on the M1064A2/M1064A3 Mortar Carriers with the M121 Battalion Mortar System and the M1129A1 Stryker Brigade Combat Team (SBCT) 120mm Mortar Carrier with the 120mm Recoiling Mortar System. The M96 is used on M577 Mortar Fire Direction Center (FDC) vehicle. The M95 and M96 are also being integrated onto the Armored Multipurpose Vehicle (AMPV) Mortar Carrier and Mission Command vehicles, respectively. The M150 is used on the M120A1 120mm Towed Mortar that is mounted on the M1101 Trailer. The M151 is used on the various High Mobility Multipurpose Wheeled Vehicle (HWMMV) variant that serves as the IBCT and SBCT Mortar FDCs. Both the M95 and M150 consist of five main components: 1) The Commander's Interface (CI) (M95) or Fire Control Computer (FCC) (M95/M150) links the MFCS components together, communicates, and calculates the ballistic solutions, 2) The Tactical Advanced Land Inertial Navigator (TALIN) is the pointing device and position system that provides the weapon's position, pointing azimuth and elevation, 3) The Gunner's Display (GD) shows the gunner where to point the tube and displays the weapon's azimuth, elevation, and ballistic firing solution, 4) The Driver's Display (DD) (M95 only) provides a "steer-to" display to aid in navigation and emplacement of the vehicle, and 5) The Power Distribution Assembly/Enhanced Power Distribution Assembly filters vehicle power and acts as a circuit breaker isolating MFCS line replaceable units from power fluctuations and surges. The M96 and M151 each consist primarily of the CI or FCC, installed in the FDC vehicle. All CI's are currently being transitioned to the FCC for all M95 and M96.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | 78 | 8 | 19 | - | 19 | 8 | 7 | 7 | 7 |
| | Total Obligation Authority | 17.236 | 4.879 | 8.024 | - | 8.024 | 4.770 | 3.803 | 3.823 | 3.825 |
| **Total: Secondary Distribution** | **Quantity** | **78** | **8** | **19** | **-** | **19** | **8** | **7** | **7** | **7** |
| | **Total Obligation Authority** | **17.236** | **4.879** | **8.024** | **-** | **8.024** | **4.770** | **3.803** | **3.823** | **3.825** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv) | **P-1 Line Item Number / Title:** 7500K99300 / Mortar Fire Control System |

| 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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | K99300 / Mortar Fire Control System | P-5a | A | | 114 / 555.200 | 78 / 17.236 | 8 / 4.879 | 19 / 8.024 | - / - | 19 / 8.024 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **114 / 555.200** | **78 / 17.236** | **8 / 4.879** | **19 / 8.024** | **- / -** | **19 / 8.024** |

*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 2024 Base procurement dollars in the amount of $6.179 million support the procurement of fourteen (14) each M95 Mortar Fire Control Systems (MFCS) and two (2) each M96 MFCS for the Armored Multipurpose Vehicles (AMPV), including support costs for software, logistics, fielding, and production engineering. The equipment will be fielded to Armored Brigade Combat Teams (ABCT) to support "Grow the Army" requirements.

FY 2024 Base procurement dollars in the amount of $1.845 million support the procurement of two (2) each M95 MFCS and one (1) each M96 MFCS for the Armored Multipurpose Vehicles (AMPV) in support of the European Deterrence Initiative (EDI). This is a decrease of $0.038 million from the FY 2023 enacted level. These items are all critical items in support of deployed units' ongoing military operations.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 7500K99300 / Mortar Fire Control System | **Item Number / Title [DODIC]:** K99300 / Mortar Fire Control System |
| **ID Code** (A=Service Ready, B=Not Service Ready) : A | | **MDAP/MAIS Code:** |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 114 | 78 | 8 | 19 | - | 19 |
| Gross/Weapon System Cost *($ in Millions)* | 555.200 | 17.236 | 4.879 | 8.024 | - | 8.024 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 555.200 | 17.236 | 4.879 | 8.024 | - | 8.024 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **555.200** | **17.236** | **4.879** | **8.024** | **-** | **8.024** |
| *(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)* | 4,870.175 | 220.974 | 609.875 | 422.316 | - | 422.316 |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| M95 AMPV(†) | 232.392 | 148 | 34.394 | 255.944 | 9 | 2.303 | 250.000 | 5 | 1.250 | 263.000 | 16 | 4.208 | - | - | - | 263.000 | 16 | 4.208 |
| M96 AMPV(†) | 81.635 | 29 | 2.367 | 91.375 | 4 | 0.366 | 90.000 | 3 | 0.270 | 90.000 | 3 | 0.270 | - | - | - | 90.000 | 3 | 0.270 |
| MFCS-D (M150)(†) | 105.715 | 249 | 26.323 | 246.913 | 46 | 11.358 | - | - | - | - | - | - | - | - | - | - | - | - |
| MFCS ( M151) - FDC Dismounted(†) | 3.235 | 73 | 0.236 | 90.000 | 6 | 0.540 | - | - | - | - | - | - | - | - | - | - | - | - |
| M95 M1064 MFCS-M | 228.086 | 80 | 18.247 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| M96 M1064 MFCS-M | 80.169 | 16 | 1.283 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Recurring Cost* | - | - | *82.850* | - | - | *14.567* | - | - | *1.520* | - | - | *4.478* | - | - | - | - | - | *4.478* |
| *Subtotal: Hardware Cost* | **-** | **-** | ***82.850*** | **-** | **-** | ***14.567*** | **-** | **-** | ***1.520*** | **-** | **-** | ***4.478*** | **-** | **-** | **-** | **-** | **-** | ***4.478*** |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Software Support | - | - | 3.271 | - | - | 0.120 | - | - | 0.304 | - | - | 0.317 | - | - | - | - | - | 0.317 |
| *Subtotal: Recurring Cost* | - | - | *3.271* | - | - | *0.120* | - | - | *0.304* | - | - | *0.317* | - | - | - | - | - | *0.317* |
| *Subtotal: Software Cost* | **-** | **-** | ***3.271*** | **-** | **-** | ***0.120*** | **-** | **-** | ***0.304*** | **-** | **-** | ***0.317*** | **-** | **-** | **-** | **-** | **-** | ***0.317*** |
| Logistics Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Government ILS | - | - | 2.986 | - | - | 0.205 | - | - | 0.225 | - | - | 0.238 | - | - | - | - | - | 0.238 |
| *Subtotal: Recurring Cost* | - | - | *2.986* | - | - | *0.205* | - | - | *0.225* | - | - | *0.238* | - | - | - | - | - | *0.238* |
| *Subtotal: Logistics Cost* | **-** | **-** | ***2.986*** | **-** | **-** | ***0.205*** | **-** | **-** | ***0.225*** | **-** | **-** | ***0.238*** | **-** | **-** | **-** | **-** | **-** | ***0.238*** |
| Support - Fielding Cost | | | | | | | | | | | | | | | | | | |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 7500K99300 / Mortar Fire Control System | **Item Number / Title [DODIC]:** K99300 / Mortar Fire Control System |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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) |
| Fielding | - | - | 5.895 | - | - | 0.661 | - | - | 0.750 | - | - | 0.775 | - | - | - | - | - | 0.775 |
| *Subtotal: Support - Fielding Cost* | ***-*** | ***-*** | ***5.895*** | ***-*** | ***-*** | ***0.661*** | ***-*** | ***-*** | ***0.750*** | ***-*** | ***-*** | ***0.775*** | ***-*** | ***-*** | ***-*** | ***-*** | ***-*** | ***0.775*** |
| Support - Production Engineering Cost | | | | | | | | | | | | | | | | | | |
| Production Engineering | - | - | 460.198 | - | - | 1.683 | - | - | 2.080 | - | - | 2.216 | - | - | - | - | - | 2.216 |
| *Subtotal: Support - Production Engineering Cost* | ***-*** | ***-*** | ***460.198*** | ***-*** | ***-*** | ***1.683*** | ***-*** | ***-*** | ***2.080*** | ***-*** | ***-*** | ***2.216*** | ***-*** | ***-*** | ***-*** | ***-*** | ***-*** | ***2.216*** |
| **Gross/Weapon System Cost** | **4,870.175** | **114** | **555.200** | **220.974** | **78** | **17.236** | **609.875** | **8** | **4.879** | **422.316** | **19** | **8.024** | **-** | **-** | **-** | **422.316** | **19** | **8.024** |

**Remarks:**
Mortar Fire Control System (MFCS) M95 FY 2024 unit cost increase to $263,000 reflects actual contract price as a result of new contract award in FY 2022.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | 78 | 8 | 19 | - | 19 |
| | Total Obligation Authority | 17.236 | 4.879 | 8.024 | - | 8.024 |
| **Total: Secondary Distribution** | **Quantity** | **78** | **8** | **19** | **-** | **19** |
| | **Total Obligation Authority** | **17.236** | **4.879** | **8.024** | **-** | **8.024** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 86 | P-1 Line Item Number / Title: 7500K99300 / Mortar Fire Control System | Item Number / Title [DODIC]: K99300 / Mortar Fire Control System |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| M95 AMPV | | 2022 | EFW, Inc.. / Fort Worth, TX | Option / FFP | Picatinny Arsenal, NJ | Apr 2022 | May 2023 | 9 | 255.944 | Y | | |
| M95 AMPV | | 2023 | EFW, Inc. / Fort Worth, TX | Option / FFP | Picatinny Arsenal, NJ | Dec 2022 | Jan 2024 | 5 | 250.000 | Y | | |
| M95 AMPV | | 2024 | EFW, Inc. / Fort Worth, TX | Option / FFP | Picatinny Arsenal, NJ | Mar 2024 | Apr 2025 | 16 | 263.000 | Y | | |
| M96 AMPV | | 2022 | EFW, Inc.. / Fort Worth, TX | Option / FFP | Picatinny Arsenal, NJ | Apr 2022 | May 2023 | 4 | 91.375 | Y | | |
| M96 AMPV | | 2023 | EFW, Inc. / Fort Worth, TX | Option / FFP | Picatinny Arsenal, NJ | Dec 2022 | Jan 2024 | 3 | 90.000 | Y | | |
| M96 AMPV | | 2024 | EFW, Inc. / Fort Worth, TX | Option / FFP | Picatinny Arsenal, NJ | Mar 2024 | Apr 2025 | 3 | 90.000 | Y | | |
| MFCS-D (M150) | | 2022 | EFW, Inc. / Fort Worth, TX | Option / FFP | Picatinny Arsenal, NJ | Apr 2022 | May 2023 | 46 | 246.913 | Y | | |
| MFCS ( M151) - FDC Dismounted | | 2022 | EFW, Inc.. / Fort Worth, TX | Option / FFP | Picatinny Arsenal, NJ | Apr 2022 | May 2023 | 6 | 90.000 | Y | | |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv) | **P-1 Line Item Number / Title:** 7563AD9300 / Mortar Fire Control Systems Modifications |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 16.956 | 2.830 | 4.370 | 7.399 | - | 7.399 | 6.241 | 12.431 | 11.029 | 4.984 | - | 66.240 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 16.956 | 2.830 | 4.370 | 7.399 | - | 7.399 | 6.241 | 12.431 | 11.029 | 4.984 | - | 66.240 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **16.956** | **2.830** | **4.370** | **7.399** | **-** | **7.399** | **6.241** | **12.431** | **11.029** | **4.984** | **-** | **66.240** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |

## Description:

The Mortar Fire Control System (MFCS) accurately determines weapon position and orientation, navigates, calculates ballistics, and communicates digitally on the Single Channel Ground and Airborne Radio System (SINCGARS) fires support network. The MFCS main Line Replaceable Units (LRUs) are: the Fire Control Computer (FCC), Enhanced Power Distribution Assembly (EPDA), Inertial Navigation Unit (INU), Portable Universal Battery Supply (PUBS), Gunner's Display (GD), and cable sets. Mortar Fire Control System modification support current and future modernized mortar fire control systems and enable the replacement of aging/obsolete major system components. These modifications include: common, lightweight weapon pointing device; simplified Ethernet or wireless based digital communications interfaces; updates for vehicle or system level integration; and in support of common core, modular fire control software and sub-systems that better support commercial off-the-shelf (COTS) or modified commercial off-the-shelf (MCOTS) computers and components.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 2.830 | 4.370 | 7.399 | - | 7.399 | 6.241 | 12.431 | 11.029 | 4.984 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **2.830** | **4.370** | **7.399** | **-** | **7.399** | **6.241** | **12.431** | **11.029** | **4.984** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv) | **P-1 Line Item Number / Title:** 7563AD9300 / Mortar Fire Control Systems Modifications |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | AD9305 / Mortar Fire Control Systems Modifications | | | | - / 16.956 | - / 2.830 | - / 4.370 | - / 7.399 | - / - | - / 7.399 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **- / 16.956** | **- / 2.830** | **- / 4.370** | **- / 7.399** | **- / -** | **- / 7.399** |

*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 2024 Base procurement dollars in the amount of $7.399 million supports Military-Code (M-Code) integration to meet military positioning, navigation, and timing (PNT) encryption signal and anti-spoofing requirements, qualification of modified fire control Line Replaceable Units (LRUs) to connect to M-Code GPS device and to mitigate obsolescence, allowing for improved fire control communication interface to simplify cabling and common software modules, and includes support costs for software, logistics, and production engineering. These modifications will lead to smaller, lighter, low cost, and more easily maintainable fire control solutions, to include Commercial Off-The-Shelf (COTS) components, which will enable commonality across current and future fire control and mortar weapon systems. These modifications will reduce the Army's future hardware obsolescence issues and software upgrades while providing operating system and hardware independence to enable greater program flexibility to reduce risk in a dynamic environment.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 7563AD9300 / Mortar Fire Control Systems Modifications | **Item Number / Title [DODIC]:** AD9305 / Mortar Fire Control Systems Modifications |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 16.956 | 2.830 | 4.370 | 7.399 | - | 7.399 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 16.956 | 2.830 | 4.370 | 7.399 | - | 7.399 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **16.956** | **2.830** | **4.370** | **7.399** | **-** | **7.399** |
| *(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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| Mortar Fire Control System Hardware | - | - | 8.380 | - | - | 0.462 | - | - | 0.998 | - | - | 1.804 | - | - | - | - | - | 1.804 |
| *Subtotal: Non Recurring Cost* | - | - | *8.380* | - | - | *0.462* | - | - | *0.998* | - | - | *1.804* | - | - | - | - | - | *1.804* |
| *Subtotal: Hardware Cost* | **-** | **-** | ***8.380*** | **-** | **-** | ***0.462*** | **-** | **-** | ***0.998*** | **-** | **-** | ***1.804*** | **-** | **-** | **-** | **-** | **-** | ***1.804*** |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Software Improvements | - | - | 6.267 | - | - | 1.114 | - | - | 2.112 | - | - | 3.569 | - | - | - | - | - | 3.569 |
| *Subtotal: Non Recurring Cost* | - | - | *6.267* | - | - | *1.114* | - | - | *2.112* | - | - | *3.569* | - | - | - | - | - | *3.569* |
| *Subtotal: Software Cost* | **-** | **-** | ***6.267*** | **-** | **-** | ***1.114*** | **-** | **-** | ***2.112*** | **-** | **-** | ***3.569*** | **-** | **-** | **-** | **-** | **-** | ***3.569*** |
| Support - Acceptance Testing Cost | | | | | | | | | | | | | | | | | | |
| Acceptance Test | - | - | 0.484 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Support - Acceptance Testing Cost* | **-** | **-** | ***0.484*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Support - Logistics Cost | | | | | | | | | | | | | | | | | | |
| Integrated Logistics Support | - | - | 0.225 | - | - | 0.150 | - | - | 0.150 | - | - | 0.150 | - | - | - | - | - | 0.150 |
| *Subtotal: Support - Logistics Cost* | **-** | **-** | ***0.225*** | **-** | **-** | ***0.150*** | **-** | **-** | ***0.150*** | **-** | **-** | ***0.150*** | **-** | **-** | **-** | **-** | **-** | ***0.150*** |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 7563AD9300 / Mortar Fire Control Systems Modifications | **Item Number / Title [DODIC]:** AD9305 / Mortar Fire Control Systems Modifications |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 - Production Engineering Cost | | | | | | | | | | | | | | | | | | |
| Production Engineering | - | - | 1.600 | - | - | 1.104 | - | - | 1.110 | - | - | 1.876 | - | - | - | - | - | 1.876 |
| *Subtotal: Support - Production Engineering Cost* | **-** | **-** | ***1.600*** | **-** | **-** | ***1.104*** | **-** | **-** | ***1.110*** | **-** | **-** | ***1.876*** | **-** | **-** | **-** | **-** | **-** | ***1.876*** |
| **Gross/Weapon System Cost** | **-** | **-** | **16.956** | **-** | **-** | **2.830** | **-** | **-** | **4.370** | **-** | **-** | **7.399** | **-** | **-** | **-** | **-** | **-** | **7.399** |

**Remarks:**
FY 2024 hardware and software improvements cost increases support Military-Code (M-Code) to meet military positioning, navigation, and timing (PNT) encryption signal and anti-spoofing requirements.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 2.830 | 4.370 | 7.399 | - | 7.399 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **2.830** | **4.370** | **7.399** | **-** | **7.399** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv) | **P-1 Line Item Number / Title:** 8386BA5500 / Counterfire Radars |

| ID Code (A=Service Ready, B=Not Service Ready): A | Program Elements for Code B Items: N/A | Other Related Program Elements: 0604823A |
|---|---|---|

**Line Item MDAP/MAIS Code:** N/A

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | 13 | 3 | - | - | - | - | - | 7 | 6 | Continuing | Continuing |
| Gross/Weapon System Cost *($ in Millions)* | 3,214.362 | 324.664 | 162.208 | 99.782 | - | 99.782 | 117.038 | 117.957 | 472.289 | 502.989 | Continuing | Continuing |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 3,214.362 | 324.664 | 162.208 | 99.782 | - | 99.782 | 117.038 | 117.957 | 472.289 | 502.989 | Continuing | Continuing |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **3,214.362** | **324.664** | **162.208** | **99.782** | **-** | **99.782** | **117.038** | **117.957** | **472.289** | **502.989** | **Continuing** | **Continuing** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | 24,974.154 | 54,069.333 | - | - | - | - | - | 67,469.857 | 83,831.500 | Continuing | Continuing |

## Description:

This funding line is in support of the Army Long Range Precision Fires (LRPF) Modernization Priority.

This budget exhibit contains two baby exhibits. B05310 base funds support the procurement of systems, gallium arsenide (GaAs) to gallium nitride (GaN) retrofit, and signal data processors. BA5315 modification-in-service funds support the procurement of modifications including engineering changes to address obsolescence, depot facilitization, software maintenance, cybersecurity and interoperability compliance, and training.

The AN/TPQ-53 Counterfire Target Acquisition Radar System is a highly mobile radar set that automatically detects, classifies, tracks, and locates the point of origin of projectiles fired from mortar, artillery, and rocket systems with sufficient accuracy. The funding enables the mitigation of close combat radar coverage gaps by providing a 90-degree search sector (stare mode) as well as 360-degree coverage (rotating), in addition to supporting legacy radars. The AN/TPQ-53 system interoperates with mission command systems to provide the maneuver commander increased counterfire radar flexibility. The AN/TPQ-53 is deployed as part of the Counter-Rocket, Artillery, Mortar (C-RAM) system of systems. It provides data to the Forward Area Air Defense Command and Control (FAAD C2) node for the sense and warn force protection capability. The AN/TPQ-53 currently supports contingency operations to include Operation Inherent Resolve (OIR) and is fielded to Brigade Combat Teams (BCTs), Field Artillery Brigades (FABs), and Division Artilleries (DIVARTYs).

Army approved a Total Army Analysis (TAA) force structure change, activating eight new Army National Guard Division Artilleries (ARNG DIVARTYs) with two AN/TPQ-53 radars each. In April 2022, the program AAO increased by 16 systems from 189 to 205 systems. In conjunction with Ukraine Assistance funds, the program awarded an FRP Lot 4 production contract in FY 2023 for 16 AN/TPQ-53 systems to outfit the eight new ARNG DIVARTYs. The last FRP Lot 4 system delivery takes place in FY 2025.

The AN/TPQ-53 full Distributed Digital Receiver Exciter (DDREX) development began in FY 2022. DDREX modernization addresses obsolescence and improves survivability in electronically contested environments. This effort builds upon GaN, SDP 2.0, extended range (ER), electronic protection (EP), and secure contractor facilitization efforts. The initial development task order took place on the FRP Indefinite Delivery Indefinite Quantity (IDIQ) contract in FY 2022 and includes engineering development, design, prototyping, subsystem integration, and survivability software (electronic protect). A second task order will award in FY 2023 to develop and harden the survivability software. All development efforts will culminate in a series of tests leading to an Operational Test in the 4Q FY 2025. Initial production representative assets with an initial survivability capability will undergo a DDREX Live Fire Soldier Touch Point in 1Q FY 2025 to support a procurement decision for 60 DDREX mod kits. The program will utilize procurement funds starting in FY 2025 to support the modification kit buys, organic depot facilitization, and updates to technical manuals and training materials. Supply transition and full material release are

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv) | **P-1 Line Item Number / Title:** 8386BA5500 / Counterfire Radars |

| ID Code (A=Service Ready, B=Not Service Ready): A | Program Elements for Code B Items: N/A | Other Related Program Elements: 0604823A |
|---|---|---|

**Line Item MDAP/MAIS Code:** N/A

planned for FY 2026. The program will retrofit and re-field systems with DDREX modification kits beginning in FY 2027. In the same year, the DDREX configuration will transition to organic hardware and software sustainment.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 26.664 | 73.848 | 99.782 | - | 99.782 | 117.038 | 32.802 | 165.298 | 184.749 |
| ANG | Quantity | 13 | 3 | - | - | - | - | - | 7 | 6 |
| | Total Obligation Authority | 298.000 | 88.360 | - | - | - | - | 85.155 | 306.991 | 318.240 |
| **Total: Secondary Distribution** | **Quantity** | **13** | **3** | **-** | **-** | **-** | **-** | **-** | **7** | **6** |
| | **Total Obligation Authority** | **324.664** | **162.208** | **99.782** | **-** | **99.782** | **117.038** | **117.957** | **472.289** | **502.989** |

Component Budget Years Quantity values do not sum to the represented total intentionally:
Army National Guard - FY 2027 Quantity Delta: 7
Army National Guard - FY 2028 Quantity Delta: 6

Component Budget Years Cost values do not sum to the represented total intentionally:
Army Active - FY 2027 Cost Delta: 1.886 million
Army Active - FY 2028 Cost Delta: 1.824 million
Army National Guard - FY 2027 Cost Delta: 226.295 million
Army National Guard - FY 2028 Cost Delta: 198.136 million

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 86: Elect Equip - Tactical Surv. (Tac Surv) | **P-1 Line Item Number / Title:** 8386BA5500 / Counterfire Radars |
| **ID Code** (A=Service Ready, B=Not Service Ready): A | **Program Elements for Code B Items:** N/A — **Other Related Program Elements:** 0604823A |
| **Line Item MDAP/MAIS Code:** N/A | |

| Exhibits Schedule | | | | | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | B05310 / AN/TPQ-53 Counterfire Target Acquisition Radar | P-5a | A | | - / 3,214.362 | 13 / 298.000 | 3 / 91.233 | - / - | - / - | - / - |
| P-3a | BA5315 / AN/TPQ-53 MOD-IN-SERVICE LINE (Modification) | | A | 602 | - / - | - / 26.664 | - / 70.975 | - / 99.782 | - / - | - / 99.782 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **- / 3,214.362** | **13 / 324.664** | **3 / 162.208** | **- / 99.782** | **- / -** | **- / 99.782** |

| Exhibits Schedule | | | | | FY 2025 | FY 2026 | FY 2027 | FY 2028 | 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-5 | B05310 / AN/TPQ-53 Counterfire Target Acquisition Radar | P-5a | A | | - / - | - / - | - / - | - / - | - / - | - / - |
| P-3a | BA5315 / AN/TPQ-53 MOD-IN-SERVICE LINE (Modification) | | A | 602 | - / 117.038 | - / 117.957 | - / 244.108 | - / 303.029 | Continuing | Continuing |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **- / 117.038** | **- / 117.957** | **7 / 472.289** | **6 / 502.989** | **Continuing** | **Continuing** |

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

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

**Justification:**
FY 2024 Modification-In-Service Procurement dollars in the amount of $99.782 million supports Distributed Digital Receiver/Exciter (DDREX) facilitization through the Original Equipment Manufacturer (OEM) and Tobyhanna Army Depot (TYAD) to establish an organic industrial base; the procurement and installation of hardware to address engineering changes and obsolescence; classified software integration, system reliability updates, cybersecurity and interoperability compliance, hardware and software fielding, institutional training device and training manual updates, and training.

In accordance with section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110 - 181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

**Efforts with funding starting in FY 2025 through FY 2028 are summarized on the P-40. Not all details of this funding are included in this P-40 exhibit set. A summary of the excepted details is as follows:**

(a) FY 2027 Cost Delta: 228.181 million

(b) FY 2028 Cost Delta: 199.960 million

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 8386BA5500 / Counterfire Radars | **Item Number / Title [DODIC]:** B05310 / AN/TPQ-53 Counterfire Target Acquisition Radar |
| **ID Code** (A=Service Ready, B=Not Service Ready) : A | | **MDAP/MAIS Code:** |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | 13 | 3 | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 3,214.362 | 298.000 | 91.233 | - | - | - |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 3,214.362 | 298.000 | 91.233 | - | - | - |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **3,214.362** | **298.000** | **91.233** | **-** | **-** | **-** |
| *(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)* | - | 22,923.077 | 30,411.000 | - | - | - |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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)* |
| Flyaway Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Hardware (AN/TPQ-53)(†) | 10,328.037 | 189 | 1,951.999 | 20,896.770 | 13 | 271.658 | 27,880.667 | 3 | 83.642 | - | - | - | - | - | - | - | - | - |
| Ancillary Equipment | - | - | 247.559 | - | - | 22.845 | - | - | 5.119 | - | - | - | - | - | - | - | - | - |
| Gallium Arsenide (GaAs) to Gallium Nitride (GaN) Retrofit | 4,678.154 | 13 | 60.816 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Signal Data Processor (SDP) Retrofit | 375.107 | 112 | 42.012 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Recurring Cost* | - | - | *2,302.386* | - | - | *294.503* | - | - | *88.761* | - | - | - | - | - | - | - | - | - |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Non-Recurring Engineering | - | - | 172.721 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Recurring Production | - | - | 145.243 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Engineering Change Orders | - | - | 4.326 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Post Deployment Software Support | - | - | 24.758 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Non Recurring Cost* | - | - | *347.048* | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Flyaway Cost* | **-** | **-** | ***2,649.434*** | **-** | **-** | ***294.503*** | **-** | **-** | ***88.761*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Support - Acceptance Testing Cost | | | | | | | | | | | | | | | | | | |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 8386BA5500 / Counterfire Radars | **Item Number / Title [DODIC]:** B05310 / AN/TPQ-53 Counterfire Target Acquisition Radar |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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) |
| Acceptance Test | - | - | 38.381 | - | - | - | - | - | 0.780 | - | - | - | - | - | - | - | - | - |
| *Subtotal: Support - Acceptance Testing Cost* | **-** | **-** | ***38.381*** | **-** | **-** | **-** | **-** | **-** | ***0.780*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Support - Fielding Cost | | | | | | | | | | | | | | | | | | |
| Fielding | - | - | 68.253 | - | - | - | - | - | 0.468 | - | - | - | - | - | - | - | - | - |
| *Subtotal: Support - Fielding Cost* | **-** | **-** | ***68.253*** | **-** | **-** | **-** | **-** | **-** | ***0.468*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Support - Operational/Site Activation Cost | | | | | | | | | | | | | | | | | | |
| Sustainment/Interim Contractor Support | - | - | 225.086 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Support - Operational/Site Activation Cost* | **-** | **-** | ***225.086*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Government Management | - | - | 188.618 | - | - | 3.497 | - | - | 1.224 | - | - | - | - | - | - | - | - | - |
| Contractor Management | - | - | 27.412 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Support - Program Management Cost* | **-** | **-** | ***216.030*** | **-** | **-** | ***3.497*** | **-** | **-** | ***1.224*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Support - Training Cost | | | | | | | | | | | | | | | | | | |
| Equipment | - | - | 17.178 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Support - Training Cost* | **-** | **-** | ***17.178*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Gross/Weapon System Cost** | **-** | **-** | **3,214.362** | **22,923.077** | **13** | **298.000** | **30,411.000** | **3** | **91.233** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

**Remarks:**

Prior years: Signal data processors (SDP) procurement quantity changed to 112 from 109 (bought to budget). This quantity is sufficient to upgrade 60 systems with extended range capability and sustain the remaining fleet until the program is able to pure fleet the DDREX configuration.

Gallium arsenide (GaAs) to gallium nitride (GaN) retrofit on 13 systems completes the Army requirement for 60 extended range capable systems.

Explanation of FRP Lot 4 procurement unit costs in FY2022 and FY 2023: Prior years hardware unit cost reflects greater quantity price breaks during previous production periods (average FRP buy was 28 systems). This is a lower quantity buy with start-up costs due to a break in production and supply chain challenges. The FRP Lot 4 undefinitized contract action (UCA) awarded in October 2022 for the procurement of 16 systems in support of eight new Army National Guard Division Artilleries.

The program is procuring 13 systems with funds received in FY 2022 and three systems with FY 2023 funds.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 8386BA5500 / Counterfire Radars | **Item Number / Title [DODIC]:** B05310 / AN/TPQ-53 Counterfire Target Acquisition Radar |
| **ID Code** (A=Service Ready, B=Not Service Ready) : A | | **MDAP/MAIS Code:** |

B05310 has no funding request in FY 2024.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | - | 2.873 | - | - | - |
| ANG | Quantity | 13 | 3 | - | - | - |
| | Total Obligation Authority | 298.000 | 88.360 | - | - | - |
| **Total: Secondary Distribution** | **Quantity** | **13** | **3** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **298.000** | **91.233** | **-** | **-** | **-** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 86 | P-1 Line Item Number / Title: 8386BA5500 / Counterfire Radars | Item Number / Title [DODIC]: B05310 / AN/TPQ-53 Counterfire Target Acquisition Radar |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Hardware (AN/TPQ-53) | | 2022 | Lockheed Martin / Syracuse, NY. | SS / FFP | CECOM | Oct 2022 | Feb 2025 | 13 | 20,896.770 | Y | | Jun 2022 |
| Hardware (AN/TPQ-53) | | 2023 | Lockheed Martin / Syracuse, NY. | SS / FFP | CECOM | Oct 2022 | Feb 2025 | 3 | 27,880.667 | Y | | Jun 2022 |

**Remarks:**
The 16-system FRP Lot 4 undefinitized contract action (UCA) took place in October 2022. Production lead time is 28 months with first delivery taking place in February 2025.

| Exhibit P-3a, Individual Modification: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 86 | P-1 Line Item Number / Title: 8386BA5500 / Counterfire Radars | Modification Number / Title: BA5315 / AN/TPQ-53 MOD-IN-SERVICE LINE |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | MDAP/MAIS Code: 602 |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | - | 26.664 | 70.975 | 99.782 | - | 99.782 | 117.038 | 117.957 | 244.108 | 303.029 | Continuing | Continuing |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | - | 26.664 | 70.975 | 99.782 | - | 99.782 | 117.038 | 117.957 | 244.108 | 303.029 | Continuing | Continuing |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **-** | **26.664** | **70.975** | **99.782** | **-** | **99.782** | **117.038** | **117.957** | **244.108** | **303.029** | **Continuing** | **Continuing** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | - | 19,956.400 | - | 19,956.400 | 11,703.800 | 10,723.364 | 12,205.400 | 11,223.296 | Continuing | Continuing |

## Description:

Modification #1: The program will procure a total of 205 Distributed Digital Receiver/Exciter (DDREX) kits starting in FY 2025, including 129 kits for gallium arsenide (GaAs) equipped systems and 76 kits for gallium nitride (GaN) equipped systems. This DDREX modification addresses obsolescence and improves survivability against peer and near-peer threats in electronic attack environments. It mitigates obsolescence of the current receiver-exciter while enabling improved counter-fire target acquisition performance and provides an architecture for a future multi-function radar (communication and electronic warfare) capability.

Modification #2: Address Inertial Navigation Unit (INU) obsolescence. This effort begins in FY 2023 with final installation and fielding in FY 2029. Funds support the procurement and fielding of a replacement INU (and spares) with an embedded M-Code capable global positioning system (GPS) receiver. Replacement INU?will maintain system performance, reliability and supportability in compliance with public law. The program plans to procure 212 INUs including 5 spares.

Modification #3: TEMPEST Countermeasure Compliance retrofit kits reduce cybersecurity vulnerabilities and ensure compliance with requirements outline by the Certified TEMPEST Technical Authority (CTAA) and mitigate hardware obsolescence in the systems tactical network switches. The program plans to procure 189 kits. The remaining 16 kits are procured through the FRP Lot 4 system procurement.

Modification #4: Condition Based Maintenance Plus (CBM+) and Prognostic/Predictive Maintenance (PPMx) software updates optimize lifecycle logistics processes and minimize mean downtime by providing timely condition information, precise failure mode identification, and accurate technical data. This update expedites repair and support decisions, reducing the amount of time a system is Non-Mission Capable (NMC).

Modification #5: Generator/Environmental Control Unit (ECU) mod kit procurement, fabrication and installation of 205 mounting and integration kits for military standard 10kW generator and ECU to satisfy a condition of the system's materiel release by providing the warfighter with organically supportable generators and ECUs.

Modification #6: Technical refresh/replacement of aging laptops; five-year cycle. Annual procurement of new, reliable, and supportable Remote Control Display Unit (RCDU) ruggedized laptops that interfaces with and controls the radar while meeting system environmental requirements.

FY 2024 Modification-In-Service Procurement dollars in the amount of $99.782 million supports Distributed Digital Receiver/Exciter (DDREX) facilitization through the Original Equipment Manufacturer (OEM) and Tobyhanna Army Depot (TYAD) to establish an organic industrial base; the procurement and installation of hardware to address engineering changes and obsolescence; classified software integration, system reliability updates, cybersecurity and interoperability compliance, hardware and software fielding, institutional training device and training manual updates, and training.

| Exhibit P-3a, Individual Modification: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 8386BA5500 / Counterfire Radars | **Modification Number / Title:** BA5315 / AN/TPQ-53 MOD-IN-SERVICE LINE |
| **ID Code** (A=Service Ready, B=Not Service Ready) : A | | **MDAP/MAIS Code:** 602 |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 26.664 | 70.975 | 99.782 | - | 99.782 | 117.038 | 32.802 | 163.412 | 182.925 |
| ANG | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | - | - | - | - | - | - | 85.155 | 80.696 | 120.104 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **26.664** | **70.975** | **99.782** | **-** | **99.782** | **117.038** | **117.957** | **244.108** | **303.029** |

| Exhibit P-3a, Individual Modification: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 8386BA5500 / Counterfire Radars | **Modification Number / Title:** BA5315 / AN/TPQ-53 MOD-IN-SERVICE LINE |
| **ID Code** (A=Service Ready, B=Not Service Ready) : A | **MDAP/MAIS Code:** 602 | |
| **Models of Systems Affected:** AN/TPQ-53 | **Modification Type:** Modification | **Related RDT&E PEs:** |

| Financial Plan | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* |
| **Procurement** | | | | | | | | | | | | |
| ***Modification Item 1 of 6:*** DDREX Modification Kits | | | | | | | | | | | | |
| A Kits | | | | | | | | | | | | |
| Recurring | | | | | | | | | | | | |
| Contractor Services | - / - | - / - | - / 16.852 | - / 19.274 | - / - | - / 19.274 | - / 10.143 | - / 9.502 | - / 9.291 | - / 8.420 | Continuing | Continuing |
| DDREX Modkit Procurement | - / - | - / - | - / - | - / - | - / - | - / - | 10 / 37.173 | 11 / 42.085 | 20 / 166.884 | 27 / 252.098 | Continuing | Continuing |
| DDREX Modkit Initial Spares | - / - | - / - | - / - | - / - | - / - | - / - | - / 3.632 | - / 3.710 | - / 3.740 | - / 3.770 | Continuing | Continuing |
| Fielding | - / - | - / - | - / 1.250 | - / 3.349 | - / - | - / 3.349 | - / 4.709 | - / 5.956 | - / 5.986 | - / 6.016 | Continuing | Continuing |
| *Subtotal: Recurring* | - / - | - / - | - / *18.102* | - / *22.623* | - / - | - / *22.623* | *10 / 55.657* | *11 / 61.253* | *20 / 185.901* | *27 / 270.304* | *Continuing* | *Continuing* |
| Non-Recurring | | | | | | | | | | | | |
| Production/Fielding Support | - / - | - / 2.400 | - / 2.781 | - / 2.811 | - / - | - / 2.811 | - / 2.841 | - / 2.871 | - / 2.901 | - / 2.931 | Continuing | Continuing |
| Facilitization | - / - | - / 15.964 | - / 4.089 | - / 17.301 | - / - | - / 17.301 | - / 7.138 | - / 4.723 | - / - | - / - | - / - | - / 49.215 |
| Technical Manuals/Training | - / - | - / 2.100 | - / 6.840 | - / 5.567 | - / - | - / 5.567 | - / 5.467 | - / 5.374 | - / 5.404 | - / - | - / - | - / 30.752 |
| Software Integration to Baseline | - / - | - / - | - / 7.199 | - / 7.343 | - / - | - / 7.343 | - / 4.660 | - / - | - / - | - / - | - / - | - / 19.202 |
| Security Facilitization | - / - | - / - | - / 4.788 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 4.788 |
| Post Deployment Software Support | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / 5.934 | - / - | - / - | - / 5.934 |
| Interim Contrator Support | - / - | - / 6.200 | - / 9.033 | - / 10.652 | - / - | - / 10.652 | - / 7.501 | - / 5.272 | - / 5.123 | - / - | - / - | - / 43.781 |
| *Subtotal: Non-Recurring* | - / - | - / *26.664* | - / *34.730* | - / *43.674* | - / - | - / *43.674* | - / *27.607* | - / *18.240* | - / *19.362* | - / *2.931* | *Continuing* | *Continuing* |
| *Subtotal: DDREX Modification Kits* | - / - | - / *26.664* | - / *52.832* | - / *66.297* | - / - | - / *66.297* | *10 / 83.264* | *11 / 79.493* | *20 / 205.263* | *27 / 273.235* | *Continuing* | *Continuing* |
| ***Modification Item 2 of 6:*** Inertial Navigation Unit (INU) Upgrade | | | | | | | | | | | | |
| A Kits | | | | | | | | | | | | |
| Recurring | | | | | | | | | | | | |
| Inertial Navigation Unit (INU) | - / - | - / - | 3 / 4.545 | 24 / 13.186 | - / - | 24 / 13.186 | 51 / 19.669 | 51 / 19.944 | 51 / 19.944 | 32 / 12.245 | - / - | 212 / 89.533 |
| *Subtotal: Recurring* | - / - | - / - | *3 / 4.545* | *24 / 13.186* | - / - | *24 / 13.186* | *51 / 19.669* | *51 / 19.944* | *51 / 19.944* | *32 / 12.245* | - / - | *212 / 89.533* |
| *Subtotal: Inertial Navigation Unit (INU) Upgrade* | - / - | - / - | *3 / 4.545* | *24 / 13.186* | - / - | *24 / 13.186* | *51 / 19.669* | *51 / 19.944* | *51 / 19.944* | *32 / 12.245* | - / - | *212 / 89.533* |
| ***Modification Item 3 of 6:*** TEMPEST Countermeasure Compliance | | | | | | | | | | | | |
| A Kits | | | | | | | | | | | | |
| Non-Recurring | | | | | | | | | | | | |
| Information Assurance Compliance | - / - | - / - | 29 / 8.878 | 40 / 3.998 | - / - | 40 / 3.998 | 40 / 3.289 | 40 / 3.439 | 40 / 3.593 | - / - | - / - | 189 / 23.197 |
| *Subtotal: Non-Recurring* | - / - | - / - | *29 / 8.878* | *40 / 3.998* | - / - | *40 / 3.998* | *40 / 3.289* | *40 / 3.439* | *40 / 3.593* | - / - | - / - | *189 / 23.197* |

| Exhibit P-3a, Individual Modification: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 8386BA5500 / Counterfire Radars | **Modification Number / Title:** BA5315 / AN/TPQ-53 MOD-IN-SERVICE LINE |
| **ID Code** (A=Service Ready, B=Not Service Ready) : A | **MDAP/MAIS Code:** 602 | |
| **Models of Systems Affected:** AN/TPQ-53 | **Modification Type:** Modification | **Related RDT&E PEs:** |

| Financial Plan | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* |
| *Subtotal: TEMPEST Countermeasure Compliance* | - / - | - / - | *29 / 8.878* | *40 / 3.998* | - / - | *40 / 3.998* | *40 / 3.289* | *40 / 3.439* | *40 / 3.593* | - / - | - / - | *189 / 23.197* |
| ***Modification Item 4 of 6:*** Condition-Based Maintenance Plus (CBM+) & Prognostic/Predictive Maintenance (PPMx) | | | | | | | | | | | | |
| A Kits | | | | | | | | | | | | |
| Non-Recurring | | | | | | | | | | | | |
| CBM+ & PPMx | - / - | - / - | - / - | - / 7.011 | - / - | - / 7.011 | - / 1.386 | - / - | - / - | - / - | - / - | - / 8.397 |
| *Subtotal: Non-Recurring* | - / - | - / - | - / - | - / *7.011* | - / - | - / *7.011* | - / *1.386* | - / - | - / - | - / - | - / - | - / *8.397* |
| *Subtotal: Condition-Based Maintenance Plus (CBM+) & Prognostic/Predictive Maintenance (PPMx)* | - / - | - / - | - / - | - / *7.011* | - / - | - / *7.011* | - / *1.386* | - / - | - / - | - / - | - / - | - / *8.397* |
| ***Modification Item 5 of 6:*** Generator/Environmental Control Unit (ECU) Modification Kits | | | | | | | | | | | | |
| A Kits | | | | | | | | | | | | |
| Recurring | | | | | | | | | | | | |
| GEN/ECU | - / - | - / - | 18 / 1.305 | 40 / 2.940 | - / - | 40 / 2.940 | 40 / 3.000 | 40 / 3.060 | 40 / 3.121 | 27 / 2.149 | - / - | 205 / 15.575 |
| *Subtotal: Recurring* | - / - | - / - | *18 / 1.305* | *40 / 2.940* | - / - | *40 / 2.940* | *40 / 3.000* | *40 / 3.060* | *40 / 3.121* | *27 / 2.149* | - / - | *205 / 15.575* |
| *Subtotal: Generator/Environmental Control Unit (ECU) Modification Kits* | - / - | - / - | *18 / 1.305* | *40 / 2.940* | - / - | *40 / 2.940* | *40 / 3.000* | *40 / 3.060* | *40 / 3.121* | *27 / 2.149* | - / - | *205 / 15.575* |
| ***Modification Item 6 of 6:*** Remote Control Display Unit (RCDU) Refresh | | | | | | | | | | | | |
| A Kits | | | | | | | | | | | | |
| Recurring | | | | | | | | | | | | |
| RCDU | - / - | - / - | 147 / 3.329 | 147 / 2.992 | - / - | 147 / 2.992 | 10 / 1.391 | 113 / 2.616 | 113 / 2.668 | 113 / 2.685 | Continuing | Continuing |
| *Subtotal: Recurring* | - / - | - / - | *147 / 3.329* | *147 / 2.992* | - / - | *147 / 2.992* | *10 / 1.391* | *113 / 2.616* | *113 / 2.668* | *113 / 2.685* | *Continuing* | *Continuing* |
| *Subtotal: Remote Control Display Unit (RCDU) Refresh* | - / - | - / - | *147 / 3.329* | *147 / 2.992* | - / - | *147 / 2.992* | *10 / 1.391* | *113 / 2.616* | *113 / 2.668* | *113 / 2.685* | *Continuing* | *Continuing* |
| *Subtotal: Procurement, All Modification Items* | - / - | - / *26.664* | *197 / 70.889* | *251 / 96.424* | - / - | *251 / 96.424* | *151 / 111.999* | *255 / 108.552* | *264 / 234.589* | *199 / 290.314* | *Continuing* | *Continuing* |
| **Installation** | | | | | | | | | | | | |
| ***Modification Item 1 of 6:*** DDREX Modification Kits | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 10 / 3.261 | 11 / 3.587 | 20 / 6.717 | Continuing | Continuing |
| ***Modification Item 2 of 6:*** Inertial Navigation Unit (INU) Upgrade | - / - | - / - | - / - | 3 / - | - / - | 3 / - | 24 / 0.827 | 51 / 1.792 | 51 / 1.828 | 51 / 1.864 | 32 / 1.193 | 212 / 7.504 |
| ***Modification Item 3 of 6:*** TEMPEST Countermeasure Compliance | - / - | - / - | - / - | 29 / 2.333 | - / - | 29 / 2.333 | 40 / 3.218 | 40 / 3.248 | 40 / 3.278 | 40 / 3.308 | - / - | 189 / 15.385 |

| Exhibit P-3a, Individual Modification: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 8386BA5500 / Counterfire Radars | **Modification Number / Title:** BA5315 / AN/TPQ-53 MOD-IN-SERVICE LINE |
| **ID Code** (A=Service Ready, B=Not Service Ready) : A | | **MDAP/MAIS Code:** 602 |
| **Models of Systems Affected:** AN/TPQ-53 | **Modification Type:** Modification | **Related RDT&E PEs:** |

| Financial Plan | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* |
| ***Modification Item 5 of 6:*** Generator/Environmental Control Unit (ECU) Modification Kits | - / - | - / - | - / - | 34 / 0.791 | - / - | 34 / 0.791 | 40 / 0.950 | 40 / 0.968 | 40 / 0.690 | 40 / 0.690 | 11 / 0.190 | 205 / 4.279 |
| ***Modification Item 6 of 6:*** Remote Control Display Unit (RCDU) Refresh | - / - | - / - | 72 / 0.086 | 195 / 0.234 | - / - | 195 / 0.234 | 37 / 0.044 | 113 / 0.136 | 113 / 0.136 | 113 / 0.136 | - / - | 643 / 0.772 |
| *Subtotal: Installation* | *- / -* | *- / -* | *72 / 0.086* | *261 / 3.358* | *- / -* | *261 / 3.358* | *141 / 5.039* | *254 / 9.405* | *255 / 9.519* | *264 / 12.715* | *Continuing* | *Continuing* |
| **Total** | | | | | | | | | | | | |
| **Total Cost (Procurement + Support + Installation)** | **-** | **26.664** | **70.975** | **99.782** | **-** | **99.782** | **117.038** | **117.957** | **244.108** | **303.029** | **Continuing** | **Continuing** |

| Exhibit P-3a, Individual Modification: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 8386BA5500 / Counterfire Radars | **Modification Number / Title:** BA5315 / AN/TPQ-53 MOD-IN-SERVICE LINE |

**ID Code** (A=Service Ready, B=Not Service Ready) : A | **MDAP/MAIS Code:** 602

***Modification Item 1 of 6:*** DDREX Modification Kits

**Manufacturer Information**

| | |
|---|---|
| Manufacturer Name: Lockheed Martin | Manufacturer Location: Syracuse, New York |
| Administrative Leadtime *(in Months)*: 12 | Production Leadtime *(in Months)*: 24 |

| Dates | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|
| Contract Dates | | | | Mar 2025 | Dec 2025 | Dec 2026 | Dec 2027 |
| Delivery Dates | | | | Mar 2027 | Dec 2027 | Dec 2028 | Dec 2029 |

**Installation Information**

**Method of Implementation:** Lockheed Martin Depot

| Installation Cost | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* |
| Prior Years | 0 / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2022 | 0 / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2023 | 0 / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2024 | 0 / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2025 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2026 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 10 / 3.261 | - / - | - / - | Continuing | Continuing |
| FY 2027 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 11 / 3.587 | - / - | Continuing | Continuing |
| FY 2028 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 20 / 6.717 | Continuing | Continuing |
| To Complete | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| Total | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 10 / 3.261 | 11 / 3.587 | 20 / 6.717 | Continuing | Continuing |

**Installation Schedule**

| | PYS | FY 2022 | | | | FY 2023 | | | | FY 2024 | | | | FY 2025 | | | | FY 2026 | | | | FY 2027 | | | | FY 2028 | | | | TC | Tot |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | |
| In | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 2 | 6 | 2 | 2 | 6 | 3 | - | 2 | 6 | 6 | 170 | 205 |
| Out | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 2 | 6 | 2 | 2 | 6 | 3 | - | 184 | 205 |

| Exhibit P-3a, Individual Modification: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 8386BA5500 / Counterfire Radars | **Modification Number / Title:** BA5315 / AN/TPQ-53 MOD-IN-SERVICE LINE |

**ID Code** (A=Service Ready, B=Not Service Ready) : A | **MDAP/MAIS Code:** 602

***Modification Item 2 of 6:*** Inertial Navigation Unit (INU) Upgrade

**Manufacturer Information**

| | |
|---|---|
| Manufacturer Name: Lockheed Martin | Manufacturer Location: Syracuse, NY |
| Administrative Leadtime *(in Months)*: 6 | Production Leadtime *(in Months)*: 12 |

| Dates | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|
| Contract Dates | | Dec 2022 | Dec 2023 | Dec 2024 | Dec 2025 | Dec 2026 | Dec 2027 |
| Delivery Dates | | Dec 2023 | Dec 2024 | Dec 2025 | Dec 2026 | Dec 2027 | Dec 2028 |

**Installation Information**

**Method of Implementation:** Tobyhanna Army Depot

| Installation Cost | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* |
| Prior Years | 0 / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2022 | 0 / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2023 | 0 / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2024 | - / - | - / - | - / - | 3 / 0.000 | - / - | 3 / 0.000 | - / - | - / - | - / - | - / - | - / - | 3 / 0.000 |
| FY 2025 | - / - | - / - | - / - | - / - | - / - | - / - | 24 / 0.827 | - / - | - / - | - / - | - / - | 24 / 0.827 |
| FY 2026 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 51 / 1.792 | - / - | - / - | - / - | 51 / 1.792 |
| FY 2027 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 51 / 1.828 | - / - | - / - | 51 / 1.828 |
| FY 2028 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 51 / 1.864 | - / - | 51 / 1.864 |
| To Complete | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 32 / 1.193 | 32 / 1.193 |
| Total | - / - | - / - | - / - | 3 / 0.000 | - / - | 3 / 0.000 | 24 / 0.827 | 51 / 1.792 | 51 / 1.828 | 51 / 1.864 | 32 / 1.193 | 212 / 7.504 |

**Installation Schedule**

| | PYS | FY 2022 | | | | FY 2023 | | | | FY 2024 | | | | FY 2025 | | | | FY 2026 | | | | FY 2027 | | | | FY 2028 | | | | TC | Tot |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | |
| In | - | - | - | - | - | - | - | - | - | 3 | - | - | - | 4 | 12 | 8 | - | 4 | 12 | 12 | 13 | 14 | 12 | 12 | 13 | 14 | 12 | 12 | 13 | 40 | 210 |
| Out | - | - | - | - | - | - | - | - | - | 3 | - | - | - | - | 12 | 12 | - | - | 12 | 12 | 12 | 15 | 12 | 12 | 12 | 15 | 12 | 12 | 12 | 45 | 210 |

| Exhibit P-3a, Individual Modification: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 8386BA5500 / Counterfire Radars | **Modification Number / Title:** BA5315 / AN/TPQ-53 MOD-IN-SERVICE LINE |
| **ID Code** (A=Service Ready, B=Not Service Ready) : A | | **MDAP/MAIS Code:** 602 |
| ***Modification Item 3 of 6:*** TEMPEST Countermeasure Compliance | | |

**Manufacturer Information**

| | |
|---|---|
| Manufacturer Name: Lockheed Martin | Manufacturer Location: Syracuse, New York |
| Administrative Leadtime *(in Months)*: 6 | Production Leadtime *(in Months)*: 12 |

| Dates | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|
| Contract Dates | | Dec 2022 | Dec 2023 | Dec 2024 | Dec 2025 | Dec 2026 | |
| Delivery Dates | | Dec 2023 | Dec 2024 | Dec 2025 | Dec 2026 | Dec 2027 | |

**Installation Information**

**Method of Implementation:** Lockheed Martin Field Service Representative at Unit Location

| Installation Cost | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* |
| Prior Years | 0 / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2022 | 0 / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2023 | 0 / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2024 | - / - | - / - | - / - | 29 / 2.333 | - / - | 29 / 2.333 | - / - | - / - | - / - | - / - | - / - | 29 / 2.333 |
| FY 2025 | - / - | - / - | - / - | - / - | - / - | - / - | 40 / 3.218 | - / - | - / - | - / - | - / - | 40 / 3.218 |
| FY 2026 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 40 / 3.248 | - / - | - / - | - / - | 40 / 3.248 |
| FY 2027 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 40 / 3.278 | - / - | - / - | 40 / 3.278 |
| FY 2028 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 40 / 3.308 | - / - | 40 / 3.308 |
| To Complete | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| Total | - / - | - / - | - / - | 29 / 2.333 | - / - | 29 / 2.333 | 40 / 3.218 | 40 / 3.248 | 40 / 3.278 | 40 / 3.308 | - / - | 189 / 15.385 |

**Installation Schedule**

| | PYS | FY 2022 | | | | FY 2023 | | | | FY 2024 | | | | FY 2025 | | | | FY 2026 | | | | FY 2027 | | | | FY 2028 | | | | TC | Tot |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | |
| In | - | - | - | - | - | - | - | - | - | 4 | 12 | 12 | 1 | 4 | 12 | 12 | 12 | 4 | 12 | 12 | 12 | 4 | 12 | 12 | 12 | 4 | 12 | 12 | 12 | - | 189 |
| Out | - | - | - | - | - | - | - | - | - | - | 12 | 12 | 5 | - | 12 | 12 | 12 | 4 | 12 | 12 | 12 | 4 | 12 | 12 | 12 | 4 | 12 | 12 | 12 | 4 | 189 |

| Exhibit P-3a, Individual Modification: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 8386BA5500 / Counterfire Radars | **Modification Number / Title:** BA5315 / AN/TPQ-53 MOD-IN-SERVICE LINE |

| **ID Code** (A=Service Ready, B=Not Service Ready) : A | **MDAP/MAIS Code:** 602 |
|---|---|

***Modification Item 4 of 6:*** Condition-Based Maintenance Plus (CBM+) & Prognostic/Predictive Maintenance (PPMx)

**Manufacturer Information**

| Manufacturer Name: Lockheed Martin | Manufacturer Location: Syracuse, New York |
|---|---|
| Administrative Leadtime *(in Months)*: | Production Leadtime *(in Months)*: |

| Dates | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|
| Contract Dates | | | Mar 2024 | Nov 2024 | | | |
| Delivery Dates | | | Mar 2025 | Nov 2025 | | | |

**Installation Information**

| **Method of Implementation (Organic):** Software install at the unit level | **Installation Quantity:** 205 |
|---|---|

| Exhibit P-3a, Individual Modification: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 8386BA5500 / Counterfire Radars | **Modification Number / Title:** BA5315 / AN/TPQ-53 MOD-IN-SERVICE LINE |

**ID Code** (A=Service Ready, B=Not Service Ready) : A | **MDAP/MAIS Code:** 602

***Modification Item 5 of 6:*** Generator/Environmental Control Unit (ECU) Modification Kits

**Manufacturer Information**

| | |
|---|---|
| Manufacturer Name: Lockheed Martin | Manufacturer Location: Syracuse, New York |
| Administrative Leadtime *(in Months)*: 9 | Production Leadtime *(in Months)*: 6 |

| Dates | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|
| Contract Dates | | Jun 2023 | Jan 2024 | Jan 2025 | Jan 2026 | Jan 2027 | Jan 2028 |
| Delivery Dates | | Dec 2023 | Jul 2024 | Jul 2025 | Jul 2026 | Jul 2027 | Jul 2028 |

**Installation Information**

**Method of Implementation:** Fort Bragg Regional Support Center

| Installation Cost | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* |
| Prior Years | 0 / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2022 | 0 / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2023 | - / - | - / - | - / - | 18 / 0.419 | - / - | 18 / 0.419 | - / - | - / - | - / - | - / - | - / - | 18 / 0.419 |
| FY 2024 | - / - | - / - | - / - | 16 / 0.372 | - / - | 16 / 0.372 | 24 / 0.570 | - / - | - / - | - / - | - / - | 40 / 0.942 |
| FY 2025 | - / - | - / - | - / - | - / - | - / - | - / - | 16 / 0.380 | 24 / 0.581 | - / - | - / - | - / - | 40 / 0.961 |
| FY 2026 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 16 / 0.387 | 24 / 0.414 | - / - | - / - | 40 / 0.801 |
| FY 2027 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 16 / 0.276 | 24 / 0.414 | - / - | 40 / 0.690 |
| FY 2028 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 16 / 0.276 | 11 / 0.190 | 27 / 0.466 |
| To Complete | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| Total | - / - | - / - | - / - | 34 / 0.791 | - / - | 34 / 0.791 | 40 / 0.950 | 40 / 0.968 | 40 / 0.690 | 40 / 0.690 | 11 / 0.190 | 205 / 4.279 |

**Installation Schedule**

| | PYS | FY 2022 | | | | FY 2023 | | | | FY 2024 | | | | FY 2025 | | | | FY 2026 | | | | FY 2027 | | | | FY 2028 | | | | TC | Tot |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | |
| In | - | - | - | - | - | - | - | - | - | 8 | 10 | 4 | 12 | 12 | 12 | 4 | 12 | 12 | 12 | 4 | 12 | 12 | 12 | 4 | 12 | 12 | 12 | 4 | 12 | 11 | 205 |
| Out | - | - | - | - | - | - | - | - | - | 4 | 12 | 2 | 12 | 12 | 12 | 4 | 12 | 12 | 12 | 4 | 12 | 12 | 12 | 4 | 12 | 12 | 12 | 4 | 12 | 15 | 205 |

| Exhibit P-3a, Individual Modification: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 86 | **P-1 Line Item Number / Title:** 8386BA5500 / Counterfire Radars | **Modification Number / Title:** BA5315 / AN/TPQ-53 MOD-IN-SERVICE LINE |

**ID Code** (A=Service Ready, B=Not Service Ready) : A | **MDAP/MAIS Code:** 602

***Modification Item 6 of 6:*** Remote Control Display Unit (RCDU) Refresh

**Manufacturer Information**

| | |
|---|---|
| Manufacturer Name: MILTOPE Corporation | Manufacturer Location: Hope Hull, AL |
| Administrative Leadtime *(in Months)*: 6 | Production Leadtime *(in Months)*: 5 |

| Dates | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|
| Contract Dates | | Mar 2023 | Jan 2024 | Jan 2025 | Jan 2026 | Jan 2027 | Jan 2028 |
| Delivery Dates | | Aug 2023 | Jun 2024 | Jun 2025 | Jun 2026 | Jun 2027 | Jun 2028 |

**Installation Information**

**Method of Implementation:** Fort Bragg Regional Support Center

| Installation Cost | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* | Qty *(Each)* / Total Cost *($ M)* |
| Prior Years | 0 / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2022 | 0 / 0.000 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| FY 2023 | - / - | - / - | 72 / 0.086 | 75 / 0.090 | - / - | 75 / 0.090 | - / - | - / - | - / - | - / - | - / - | 147 / 0.176 |
| FY 2024 | - / - | - / - | - / - | 120 / 0.144 | - / - | 120 / 0.144 | 27 / 0.032 | - / - | - / - | - / - | - / - | 147 / 0.176 |
| FY 2025 | - / - | - / - | - / - | - / - | - / - | - / - | 10 / 0.012 | - / - | - / - | - / - | - / - | 10 / 0.012 |
| FY 2026 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 113 / 0.136 | - / - | - / - | - / - | 113 / 0.136 |
| FY 2027 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 113 / 0.136 | - / - | - / - | 113 / 0.136 |
| FY 2028 | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | 113 / 0.136 | - / - | 113 / 0.136 |
| To Complete | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - | - / - |
| Total | - / - | - / - | 72 / 0.086 | 195 / 0.234 | - / - | 195 / 0.234 | 37 / 0.044 | 113 / 0.136 | 113 / 0.136 | 113 / 0.136 | - / - | 643 / 0.772 |

**Installation Schedule**

| | PYS | FY 2022 | | | | FY 2023 | | | | FY 2024 | | | | FY 2025 | | | | FY 2026 | | | | FY 2027 | | | | FY 2028 | | | | TC | Tot |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | |
| In | - | - | - | - | - | - | - | - | 72 | 75 | - | 48 | 72 | 27 | - | 10 | - | - | - | 48 | 65 | - | - | 48 | 65 | - | - | 48 | 65 | - | 643 |
| Out | - | - | - | - | - | - | - | - | 48 | 72 | 27 | 24 | 72 | 51 | - | 10 | - | - | - | 24 | 72 | 17 | - | 24 | 72 | 17 | - | 24 | 72 | 17 | 643 |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 89: Elect Equip - Tactical C2 Systems | **P-1 Line Item Number / Title:** 9042B29810 / Army Command Post Integrated Infrastructure (CPI2) |

| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: 0604818A |
|---|---|---|

**Line Item MDAP/MAIS Code:** N/A

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 23.000 | 49.410 | 60.455 | 78.512 | - | 78.512 | 105.739 | 90.936 | 90.979 | 91.057 | Continuing | Continuing |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 23.000 | 49.410 | 60.455 | 78.512 | - | 78.512 | 105.739 | 90.936 | 90.979 | 91.057 | Continuing | Continuing |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **23.000** | **49.410** | **60.455** | **78.512** | **-** | **78.512** | **105.739** | **90.936** | **90.979** | **91.057** | **Continuing** | **Continuing** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |

## Description:

This funding line is directly aligned to the Army Network Modernization Priority 1, Strategy Line of Effort (LOE) #4 Command Post.

CPI2 addresses the Army's requirements for a more mobile, scalable, interoperable, and agile Command Post. Currently fielded Command Posts are too large and take too long to setup and teardown making them vulnerable to near peer detection and targeting technologies. By designing/installing and fielding mission command warfighting functions on a vehicle platform, a battle staff can disperse its Command Posts and blend in with the overall maneuver formation, while giving commanders the ability to synchronize the close fight on the move via the Mission Command Platform (MCP) and Command Post Support Vehicle (CPSV). The MCP is a formation appropriate vehicle that provides digital workstations for mission command warfighting functions. The CPSV is the hub of the dispersed Command Post; it hosts mission command servers, radios, local area network components and a secure wireless capability. Specific to Corps/Div, CPI2 will provide a Mobile Command Group (MCG) consisting of formation appropriate platforms that supports Corps/Div Commanders/Staff with high priority functions while on the move.

CPI2 is executed in two Increments. Increment 0 (Milestone C approved 18 June 2022) delivers the scope of the Command Post Directed Requirement (CP DR), signed 14 Dec 2017, by providing integrated MCPs and CPSVs to 5 Brigade Combat Teams (BCTs) in FY 2023 - 2024. Increment 0 BCTs will be delivered with the Family of Medium Tactical Vehicle (FMTV) platform as the basis of the MCP/CPSV capability from the FMTV Program of Record (PoR) as the CP DR did not increase the Basis of Issue (BOI) for FMTV. Increment 1 (estimated MS C in 2Q FY 2024) will execute requirements of the approved CPI2 Capability Development Document (CDD) to be fielded to 86 units of varying capability and size, plus 1 Training Base. The increment 1 capability will expand upon Inc 0 to deliver capability to formation appropriate vehicles to include Stryker, Armored Mobile Platform Vehicles (AMPV) and Joint Light Tactical Vehicles (JLTV), in addition to FMTV.

Increment 1 will execute a production decision via a Milestone C to integrate and field CPI2 MCP/CPSV/MCG to 86 Army units (and 1 Training Base) over the life of the program in alignment with CDD Basis of Issue (BOI). Increment 1 will field to selected units at Corps, Division, BCTs, Battalion (BN) and select Multi-Functional Support Brigades (MFSBs). Increment 1 Milestone C will authorize production and installation of the platform based MCP and CPSV. The PoR for FMTV, Stryker, AMPV and JLTV will deliver their vehicle platforms via their existing contracts to CPI2. CPI2 is an integration effort responsible for installation of the capabilities on to the platform vehicles and procurement of hardware components from other Program of Record to produce MCP, CPSV and MCG. Annual requirements will be driven by installation and hardware requirements based on the number of units (and unit type) that CPI2 is scheduled to field.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - | - | - | - | - |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 89: Elect Equip - Tactical C2 Systems | **P-1 Line Item Number / Title:**<br>9042B29810 / Army Command Post Integrated Infrastructure (CPI2) |

| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: 0604818A |
|---|---|---|

**Line Item MDAP/MAIS Code:** N/A

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| | Total Obligation Authority | 49.410 | 60.455 | 78.512 | - | 78.512 | 105.739 | 90.936 | 90.979 | 91.057 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **49.410** | **60.455** | **78.512** | **-** | **78.512** | **105.739** | **90.936** | **90.979** | **91.057** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 89: Elect Equip - Tactical C2 Systems | **P-1 Line Item Number / Title:** 9042B29810 / Army Command Post Integrated Infrastructure (CPI2) |
| **ID Code** (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** N/A — **Other Related Program Elements:** 0604818A |
| **Line Item MDAP/MAIS Code:** N/A | |

| Exhibits Schedule | | | | | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | B29801 / CPI2 | P-5a, P-21 | | | - / 23.000 | - / 49.410 | - / 60.455 | - / 78.512 | - / - | - / 78.512 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **- / 23.000** | **- / 49.410** | **- / 60.455** | **- / 78.512** | **- / -** | **- / 78.512** |

*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 2024 base procurement dollars in the amount of $78.512 million provides funding for Increment 0 for the installation and fielding of 21 Mission Command Platforms (MCP) and 6 Command Post Support Vehicles (CPSV) for three Brigade Combat Teams in FY 2024. Funding also supports award of Increment 1 contract for the production of 112 MCP's and 11 CPSV's for fielding to designated Army units and Increment 1 hardware buys. Increment 1 hardware includes costs for communications, power, shelter systems and secure wireless solutions that allow the MCP and CPSV to be more mobile and survivable. Funding also supports unit fielding, logistical support, and program management.

In accordance with section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110 - 181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 89 | **P-1 Line Item Number / Title:** 9042B29810 / Army Command Post Integrated Infrastructure (CPI2) | **Item Number / Title [DODIC]:** B29801 / CPI2 |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 23.000 | 49.410 | 60.455 | 78.512 | - | 78.512 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 23.000 | 49.410 | 60.455 | 78.512 | - | 78.512 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **23.000** | **49.410** | **60.455** | **78.512** | **-** | **78.512** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | - | - | - | - |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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) |
| Flyaway Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Installation Test Assembly & Checkout (IATC) | - | - | - | - | - | 18.545 | - | - | 36.849 | - | - | 32.153 | - | - | - | - | - | 32.153 |
| Engineering Change Orders | - | - | - | - | - | - | - | - | 3.131 | - | - | 3.194 | - | - | - | - | - | 3.194 |
| *Subtotal: Recurring Cost* | - | - | - | - | - | *18.545* | - | - | *39.980* | - | - | *35.347* | - | - | - | - | - | *35.347* |
| *Subtotal: Flyaway Cost* | **-** | **-** | **-** | **-** | **-** | ***18.545*** | **-** | **-** | ***39.980*** | **-** | **-** | ***35.347*** | **-** | **-** | **-** | **-** | **-** | ***35.347*** |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Secure Wireless Solution(†) | 32.432 | 88 | 2.854 | 33.154 | 39 | 1.293 | - | - | - | 73.008 | 123 | 8.980 | - | - | - | 73.008 | 123 | 8.980 |
| Unified Voice Management System (UVMS)(†) | 46.552 | 29 | 1.350 | 47.500 | 26 | 1.235 | 50.676 | 37 | 1.875 | 53.585 | 123 | 6.591 | - | - | - | 53.585 | 123 | 6.591 |
| Towable Expeditionary Shelter System (TESS)(†) | 248.000 | 20 | 4.960 | 275.667 | 18 | 4.962 | 277.500 | 10 | 2.775 | 278.190 | 21 | 5.842 | - | - | - | 278.190 | 21 | 5.842 |
| Power Solutions | - | - | - | - | - | - | - | - | - | 70.167 | 30 | 2.105 | - | - | - | 70.167 | 30 | 2.105 |
| Integrated Environmental Control Units (IECU) | - | - | - | - | - | - | - | - | - | 30.667 | 18 | 0.552 | - | - | - | 30.667 | 18 | 0.552 |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 89 | **P-1 Line Item Number / Title:** 9042B29810 / Army Command Post Integrated Infrastructure (CPI2) | **Item Number / Title [DODIC]:** B29801 / CPI2 |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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) |
| Rigid Wall Shelter(†) | 34.000 | 6 | 0.204 | 35.000 | 2 | 0.070 | - | - | - | 45.143 | 7 | 0.316 | - | - | - | 45.143 | 7 | 0.316 |
| Command Post Display System (CPDS)(†) | - | - | - | 15.778 | 18 | 0.284 | - | - | - | 15.750 | 4 | 0.063 | - | - | - | 15.750 | 4 | 0.063 |
| *Subtotal: Recurring Cost* | - | - | *9.368* | - | - | *7.844* | - | - | *4.650* | - | - | *24.449* | - | - | - | - | - | *24.449* |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| FMTV Platform(†) | 585.471 | 17 | 9.953 | 599.167 | 18 | 10.785 | - | - | - | - | - | - | - | - | - | - | - | - |
| M1152 Platform(†) | 142.250 | 12 | 1.707 | 145.125 | 8 | 1.161 | - | - | - | - | - | - | - | - | - | - | - | - |
| Bootwalls | 5.917 | 36 | 0.213 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Camouflage | 10.985 | 130 | 1.428 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| IECU/Power Generators(†) | 10.529 | 17 | 0.179 | 10.722 | 18 | 0.193 | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Non Recurring Cost* | - | - | *13.480* | - | - | *12.139* | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Hardware Cost* | **-** | **-** | ***22.848*** | **-** | **-** | ***19.983*** | **-** | **-** | ***4.650*** | **-** | **-** | ***24.449*** | **-** | **-** | **-** | **-** | **-** | ***24.449*** |
| Logistics Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| New Equipment Training/New Equipment Fielding | - | - | - | - | - | 3.948 | - | - | 4.843 | - | - | 5.104 | - | - | - | - | - | 5.104 |
| Post Deployment Software Sustainment (PDSS) | - | - | - | - | - | 0.354 | - | - | 1.515 | - | - | 1.545 | - | - | - | - | - | 1.545 |
| Data | - | - | - | - | - | 0.553 | - | - | 0.682 | - | - | 0.695 | - | - | - | - | - | 0.695 |
| Initial Sparing | - | - | - | - | - | 1.106 | - | - | 3.665 | - | - | 4.972 | - | - | - | - | - | 4.972 |
| *Subtotal: Recurring Cost* | - | - | - | - | - | *5.961* | - | - | *10.705* | - | - | *12.316* | - | - | - | - | - | *12.316* |
| *Subtotal: Logistics Cost* | **-** | **-** | **-** | **-** | **-** | ***5.961*** | **-** | **-** | ***10.705*** | **-** | **-** | ***12.316*** | **-** | **-** | **-** | **-** | **-** | ***12.316*** |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Contractor Management | - | - | 0.152 | - | - | 2.939 | - | - | 2.998 | - | - | 3.748 | - | - | - | - | - | 3.748 |
| Government Management | - | - | - | - | - | 1.982 | - | - | 2.122 | - | - | 2.652 | - | - | - | - | - | 2.652 |
| *Subtotal: Support - Program Management Cost* | **-** | **-** | ***0.152*** | **-** | **-** | ***4.921*** | **-** | **-** | ***5.120*** | **-** | **-** | ***6.400*** | **-** | **-** | **-** | **-** | **-** | ***6.400*** |
| **Gross/Weapon System Cost** | **-** | **-** | **23.000** | **-** | **-** | **49.410** | **-** | **-** | **60.455** | **-** | **-** | **78.512** | **-** | **-** | **-** | **-** | **-** | **78.512** |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 89 | **P-1 Line Item Number / Title:** 9042B29810 / Army Command Post Integrated Infrastructure (CPI2) | **Item Number / Title [DODIC]:** B29801 / CPI2 |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

**Remarks:**

CPI2 is an integration program that procures and installs other Program of Record (PoR) capabilities on to select vehicle platforms to produce the CPI2 design for Mission Command Platform (MCP) and Command Post Support Vehicle (CPSV). CPI2 issues funds to other PoR to acquire capability for power, environment, voice management and wireless capabilities. Annual requirements are influenced by units being fielded which drives hardware and installation costs.

1) Contractor Installation cost decrease is due to the drawdown of Increment (Inc) 0 and the transition to the stand up of Increment 1.
2) Secure Wireless Solution cost increase is due to a change in configuration and design based on feedback from Inc 0 to meet Inc 1 capability.
3) Unified Voice Management System (UVMS) unit cost increase is aligned to the configuration and design based on feedback from Inc 0 to meet Inc 1 capability.
4) Powers solutions procures hardware to meet capability for required Command Post power generation at the Halt.
5) Improved Environmental Control Unit (IECU) procure hardware for the climate control within the MCP and CPSV.
6) Rigid Wall Shelters unit cost increase is due to the transition to a new design in FY 2024 to meet Inc 1 capability.
7) New Equipment Training (NET)/New Equipment Fielding (NEF) cost increase is due to the training and fielding to support CPI2 fielding schedule.
8) Initial sparing cost increase is due to fielding requirements in alignment with CPI2 fielding schedule.
9) Government Management cost increase is due to the transition from the engineering manufacturing to the production phase. Cost includes costs for program travel, overhead and matrix personnel.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 49.410 | 60.455 | 78.512 | - | 78.512 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **49.410** | **60.455** | **78.512** | **-** | **78.512** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 89 | P-1 Line Item Number / Title: 9042B29810 / Army Command Post Integrated Infrastructure (CPI2) | Item Number / Title [DODIC]: B29801 / CPI2 |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Secure Wireless Solution(†) | | 2022 | CHS- Wireless / Taunton, MA | MIPR | Aberdeen Proving Ground, MD | Dec 2021 | Mar 2022 | 39 | 33.154 | Y | | |
| Secure Wireless Solution(†) | | 2024 | CHS- Wireless / Taunton, MA | MIPR | Aberdeen Proving Ground, MD | Feb 2024 | Nov 2024 | 123 | 73.008 | Y | | |
| Unified Voice Management System (UVMS)(†) | | 2022 | DLA - UVMS / Philadelphia, PA | MIPR | Aberdeen Proving Ground, MD | Dec 2021 | May 2022 | 26 | 47.500 | Y | | |
| Unified Voice Management System (UVMS)(†) | | 2023 | DLA - UVMS / Philadelphia, PA | MIPR | Aberdeen Proving Ground, MD | Dec 2022 | May 2023 | 37 | 50.676 | Y | | |
| Unified Voice Management System (UVMS)(†) | | 2024 | DLA - UVMS / Philadelphia, PA | MIPR | Aberdeen Proving Ground, MD | Feb 2024 | Jan 2025 | 123 | 53.585 | Y | | |
| Towable Expeditionary Shelter System (TESS)(†) | | 2022 | PdM FSS / Natick, MA | Allot | Natick MA | Dec 2021 | Apr 2022 | 18 | 275.667 | Y | | |
| Towable Expeditionary Shelter System (TESS)(†) | | 2023 | PdM FSS / Natick, MA | Allot | Natick, MA | Dec 2022 | Apr 2023 | 10 | 277.500 | Y | | |
| Towable Expeditionary Shelter System (TESS)(†) | | 2024 | PdM FSS / Natick, MA | Allot | Natick, MA | Feb 2024 | Nov 2024 | 21 | 278.190 | Y | | |
| Rigid Wall Shelter | | 2022 | AAR Manufacturing, Inc / Cadillac, MI | Allot | Natick, MA | Dec 2021 | Apr 2022 | 2 | 35.000 | Y | | |
| Rigid Wall Shelter | | 2024 | AAR Manufacturing, Inc / Cadillac, MI | Allot | Natick, MA | Feb 2024 | Sep 2024 | 7 | 45.143 | Y | | |
| Command Post Display System (CPDS) | | 2022 | CHS- CPDS / Taunton, MA | MIPR | Aberdeen Proving Ground, MD | Dec 2021 | Mar 2022 | 18 | 15.778 | Y | | |
| Command Post Display System (CPDS) | | 2024 | CHS- CPDS / Taunton, MA | MIPR | Aberdeen Proving Ground, MD | Feb 2024 | Jun 2024 | 4 | 15.750 | Y | | |
| FMTV Platform | | 2022 | OSHKOSH Corp / Oshkosh, WI | Allot | TACOM, Warren, MI | Dec 2021 | Oct 2022 | 18 | 599.167 | Y | | |
| M1152 Platform | | 2022 | American General / Mishawaka, IN | Allot | TACOM, Warren MI | Dec 2021 | May 2022 | 8 | 145.125 | Y | | |
| IECU/Power Generators | | 2022 | PM E2S2 / Ft.Belvoir, VA | Allot | Ft.Belvoir, VA | Dec 2021 | Apr 2022 | 18 | 10.722 | Y | | |

(†) indicates the presence of a P-21

**Remarks:**
1) CPI2 is an integration program that leverages hardware buys for capability from other Programs of Record (PoR).
2) FY 2024 and out CPI2 does not procure vehicle platforms. Vehicle platforms are issued to CPI2 from Army Programs of Record who align deliveries based on CPI2 fielding schedule.

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 89 | **P-1 Line Item Number / Title:** 9042B29810 / Army Command Post Integrated Infrastructure (CPI2) | **Item Number / Title [DODIC]:** B29801 / CPI2 |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2022 | | | | | | | | | | | | Fiscal Year 2023 | | | | | | | | | | | | Balance |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 2022 | | | | | | | | | | | | Calendar Year 2023 | | | | | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2021 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Secure Wireless Solution | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 88 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2022 | ARMY | 39 | 0 | 39 | | | A - | - | - | 39 | | | | | | | | | | | | | | | | | | 0 |
| | 1 | 2024 | ARMY | 123 | 0 | 123 | | | | | | | | | | | | | | | | | | | | | | | | 123 |
| Unified Voice Management System (UVMS) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 29 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2022 | ARMY | 26 | 0 | 26 | | | A - | - | - | - | - | 26 | | | | | | | | | | | | | | | | 0 |
| | 2 | 2023 | ARMY | 37 | 0 | 37 | | | | | | | | | | | | | | | A - | - | - | - | - | 37 | | | | 0 |
| | 2 | 2024 | ARMY | 123 | 0 | 123 | | | | | | | | | | | | | | | | | | | | | | | | 123 |
| Towable Expeditionary Shelter System (TESS) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | 2022 | ARMY | 18 | 0 | 18 | | | A - | - | - | - | 18 | | | | | | | | | | | | | | | | | 0 |
| | 3 | 2023 | ARMY | 10 | 0 | 10 | | | | | | | | | | | | | | | A - | - | - | - | 10 | | | | | 0 |
| | 3 | 2024 | ARMY | 21 | 0 | 21 | | | | | | | | | | | | | | | | | | | | | | | | 21 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 89 | **P-1 Line Item Number / Title:** 9042B29810 / Army Command Post Integrated Infrastructure (CPI2) | **Item Number / Title [DODIC]:** B29801 / CPI2 |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2024 | | | | | | | | | | | | Fiscal Year 2025 | | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Calendar Year 2024 | | | | | | | | | | | | | | Calendar Year 2025 | | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2023 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Secure Wireless Solution | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 88 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2022 | ARMY | 39 | 39 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | 2024 | ARMY | 123 | 0 | 123 | | | | | A | - | - | - | - | - | - | - | - | 123 | | | | | | | | | | | 0 |
| Unified Voice Management System (UVMS) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 29 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2 | 2022 | ARMY | 26 | 26 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | 2023 | ARMY | 37 | 37 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 2 | 2024 | ARMY | 123 | 0 | 123 | | | | | A | - | - | - | - | - | - | - | - | - | - | 123 | | | | | | | | | 0 |
| Towable Expeditionary Shelter System (TESS) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | 2022 | ARMY | 18 | 18 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | 2023 | ARMY | 10 | 10 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 3 | 2024 | ARMY | 21 | 0 | 21 | | | | | A | - | - | - | - | - | - | - | - | 21 | | | | | | | | | | | 0 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 89 | **P-1 Line Item Number / Title:** 9042B29810 / Army Command Post Integrated Infrastructure (CPI2) | **Item Number / Title [DODIC]:** B29801 / CPI2 |

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Initial | | | | Reorder | | | |
| | | MSR For 2024 | 1-8-5 For 2024 | MAX For 2024 | 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 | CHS- Wireless - Taunton, MA | 1 | 123 | 133 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 9 |
| 2 | DLA - UVMS - Philadelphia, PA | 1 | 123 | 133 | 0 | 0 | 0 | 0 | 0 | 1 | 11 | 12 |
| 3 | PdM FSS - Natick, MA | 1 | 21 | 25 | 0 | 1 | 4 | 5 | 0 | 0 | 9 | 9 |

**Remarks:**
CPI2 in an integration program that acquires hardware from various Army program offices to incorporate their capability (Power, Voice Management, Secure Wireless) into the CPI2 design to produce the MCP/CPSV solution.

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

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 89: Elect Equip - Tactical C2 Systems | **P-1 Line Item Number / Title:** 9060B28501 / Fire Support C2 Family |
| **ID Code** (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** N/A | **Other Related Program Elements:** 0203726A, 0203728A |
| **Line Item MDAP/MAIS Code:** N/A | | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 525 | - | - | - | - | - | 121 | - | - | - | - | 646 |
| Gross/Weapon System Cost *($ in Millions)* | 558.936 | 9.853 | 9.676 | 10.052 | - | 10.052 | 19.157 | 3.198 | 3.200 | 3.202 | - | 617.274 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 558.936 | 9.853 | 9.676 | 10.052 | - | 10.052 | 19.157 | 3.198 | 3.200 | 3.202 | - | 617.274 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **558.936** | **9.853** | **9.676** | **10.052** | **-** | **10.052** | **19.157** | **3.198** | **3.200** | **3.202** | **-** | **617.274** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | 1,064.640 | - | - | - | - | - | 158.322 | - | - | - | - | 955.533 |

## Description:

Fire Support Command and Control (FSC2) funding lines directly align to the Army Long Range Precision Fires (LRPF) and Army Network modernization priorities.

Fire support is the effect of lethal and non-lethal weapons (fires) that directly support land, maritime, amphibious and special operations forces to engage enemy forces, combat formations and facilities in pursuit of tactical and operational objectives. FSC2 systems automate the planning and execution of fire support operations so appropriate munitions are paired with suitable weapons or group of weapons to adequately cover targets.

Precision Fires-Dismounted/Mounted (PF-D/M) provides the dismounted and mounted Forward Observer (FO) and Fire Support Teams (FISTs) the ability to execute fire missions. PF-D is a software application that operates on the Nett Warrior End User Device (EUD). It provides the dismounted FO and FISTs the ability and functionality to accurately and rapidly locate ground targets and digitally process a Call for Fire, which is the act of requesting a fire mission against the identified ground target. PF-D answers the Mobile/Handheld Computing Environment requirement that all handheld applications reside on the Nett Warrior EUD. PF-M replaces the Lightweight Forward Entry Device's (LFED) Forward Observer Software (FOS) at the maneuver company FIST, allowing them to identify ground targets and request fire missions. PF-M answers the Mounted Computing Environment requirement and will reside on the Mounted Family of Computing Systems (MFoCS) computer.

Advanced Field Artillery Tactical Data System (AFATDS) provides the Army and Marine Corps automated fire support command, control and communications and supports Hypersonics and LRPF capabilities by 1) serving as the key sensor-to- shooter link for the Army and Marine Corps; and 2) providing fully automated support for planning, coordinating, controlling and executing fires and effects. The LRPF capabilities include Extended Range Canon Artillery (ERCA), Extended Range Guided Multiple Launch Rocket System (ER-GMLRS), Precision Strike Missile System (PRSM), Joint Targeting support to multi-domain operations, and emerging sensor-to-shooter initiatives.

AFATDS is used to plan, execute, and deliver lethal and non-lethal effects and provides Joint/Coalition Situational Awareness for fires execution and mission management. The system interoperates and integrates with over 80 different battlefield systems, including Navy and Air Force command and control weapons systems. As a member of the Artillery System Cooperation Agreement (ASCA), AFATDS is interoperable with coalition partner fire support systems. The program is currently fielding the AFATDS 6.8 baseline, which automates the planning, coordination, and control of all fire support assets (field artillery, mortars, close air support, naval gunfire, attack helicopters, offensive electronic warfare, fire support meteorological systems, forward observers, and fire support radars).

AFATDS 7 transitions from 1990's AFATDS code to a data centric capability postured for deployment in a variety of hosting environments that will enhance kill chain responsiveness, integrates with Command Post Computing Environment (CPCE), improves cyber security posture and optimizes future upgrades. As the modernization effort matures, the AFATDS 7 software will address requirements to enable

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 89: Elect Equip - Tactical C2 Systems | **P-1 Line Item Number / Title:** 9060B28501 / Fire Support C2 Family |
| **ID Code** (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** N/A — **Other Related Program Elements:** 0203726A, 0203728A |
| **Line Item MDAP/MAIS Code:** N/A | |

hypersonic capabilities and incorporate LRPF capabilities, including ERCA, ER- GMLRS, PRSM enhancements. The modernization effort overhauls the system to provide an intuitive user interface based on Soldier feedback, establish a data bridge with CPCE, enable high tempo counter fire operations, and incorporate embedded training. AFATDS 7 also incorporates Link 16 enhancements and additional digital radios.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - | 61 | - | - | - |
| | Total Obligation Authority | 6.251 | 9.676 | 10.052 | - | 10.052 | 13.640 | 3.198 | 3.200 | 3.202 |
| ANG | Quantity | - | - | - | - | - | 60 | - | - | - |
| | Total Obligation Authority | 3.602 | - | - | - | - | 5.517 | - | - | - |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** | **121** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **9.853** | **9.676** | **10.052** | **-** | **10.052** | **19.157** | **3.198** | **3.200** | **3.202** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 89: Elect Equip - Tactical C2 Systems | **P-1 Line Item Number / Title:** 9060B28501 / Fire Support C2 Family |
| **ID Code** (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** N/A | **Other Related Program Elements:** 0203726A, 0203728A |
| **Line Item MDAP/MAIS Code:** N/A | | |

| Exhibits Schedule | | | | | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | B28620 / MOD OF IN-SVC EQUIP, AFATDS | | | | 114 / 222.041 | - / 7.205 | - / 7.536 | - / 7.839 | - / - | - / 7.839 |
| P-5 | BZ9851 / POCKET FORWARD ENTRY DEVICE (PFED) | | | | 411 / 336.895 | - / 2.648 | - / 2.140 | - / 2.213 | - / - | - / 2.213 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **525 / 558.936** | **- / 9.853** | **- / 9.676** | **- / 10.052** | **- / -** | **- / 10.052** |

*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 2024 Base procurement dollars in the amount of $10.052 million supports the following efforts:

FY 2024 Base procurement dollars (B28620) in the amount of $7.839 million funds support, fielding/training, Artillery System Cooperation Agreement (ASCA) for coalition interoperability, ancillary hardware to support Army Structure/Basis of Issue (ARSTRUC/BOI) changes/increases, software baseline 6.8 Operational Testing and Contractor/Matrix Program Management Office (PMO) support.

FY 2024 Base procurement dollars (BZ9851) in the amount of $2.213 million will procure PF-D/M ancillary equipment/hardware (consisting of modems, cables and hubs), PF-D/M fielding/training, Post Deployment Software Support (PDSS), and Contractor/Matrix PMO support.

In accordance with Section 1815 of the FY2008 National Defense Authorization Act (P. L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 89 | **P-1 Line Item Number / Title:** 9060B28501 / Fire Support C2 Family | **Item Number / Title [DODIC]:** B28620 / MOD OF IN-SVC EQUIP, AFATDS |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 114 | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 222.041 | 7.205 | 7.536 | 7.839 | - | 7.839 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 222.041 | 7.205 | 7.536 | 7.839 | - | 7.839 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **222.041** | **7.205** | **7.536** | **7.839** | **-** | **7.839** |
| *(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)* | 1,947.728 | - | - | - | - | - |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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)* |
| Flyaway Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Hardware - AFATDS Legacy MC Workstations | 63.953 | 2,628 | 168.068 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Recurring Cost* | - | - | *168.068* | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Flyaway Cost* | **-** | **-** | ***168.068*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Post Deployment Software Support | - | - | 0.489 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Recurring Cost* | - | - | *0.489* | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Software Cost* | **-** | **-** | ***0.489*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Support - Common Support Equipment Cost | | | | | | | | | | | | | | | | | | |
| Support and Handling Equipment | - | - | 2.039 | - | - | 1.918 | - | - | 0.431 | - | - | 1.869 | - | - | - | - | - | 1.869 |
| *Subtotal: Support - Common Support Equipment Cost* | **-** | **-** | ***2.039*** | **-** | **-** | ***1.918*** | **-** | **-** | ***0.431*** | **-** | **-** | ***1.869*** | **-** | **-** | **-** | **-** | **-** | ***1.869*** |
| Support - Fielding Cost | | | | | | | | | | | | | | | | | | |
| Fielding | - | - | 12.557 | - | - | 1.166 | - | - | 1.965 | - | - | 2.200 | - | - | - | - | - | 2.200 |
| *Subtotal: Support - Fielding Cost* | **-** | **-** | ***12.557*** | **-** | **-** | ***1.166*** | **-** | **-** | ***1.965*** | **-** | **-** | ***2.200*** | **-** | **-** | **-** | **-** | **-** | ***2.200*** |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 89 | **P-1 Line Item Number / Title:** 9060B28501 / Fire Support C2 Family | **Item Number / Title [DODIC]:** B28620 / MOD OF IN-SVC EQUIP, AFATDS |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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) |
| Contractor Management | - | - | 10.655 | - | - | 1.181 | - | - | 2.550 | - | - | 1.750 | - | - | - | - | - | 1.750 |
| Government Management | - | - | 1.910 | - | - | 0.873 | - | - | 1.177 | - | - | 0.900 | - | - | - | - | - | 0.900 |
| *Subtotal: Support - Program Management Cost* | **-** | **-** | ***12.565*** | **-** | **-** | ***2.054*** | **-** | **-** | ***3.727*** | **-** | **-** | ***2.650*** | **-** | **-** | **-** | **-** | **-** | ***2.650*** |
| Support - System Engineering Cost | | | | | | | | | | | | | | | | | | |
| System Engineering | - | - | 12.906 | - | - | 1.669 | - | - | 0.480 | - | - | 0.470 | - | - | - | - | - | 0.470 |
| *Subtotal: Support - System Engineering Cost* | **-** | **-** | ***12.906*** | **-** | **-** | ***1.669*** | **-** | **-** | ***0.480*** | **-** | **-** | ***0.470*** | **-** | **-** | **-** | **-** | **-** | ***0.470*** |
| Support - System Test and Evaluation Cost | | | | | | | | | | | | | | | | | | |
| Operational Test and Evaluation | - | - | 0.438 | - | - | 0.139 | - | - | 0.583 | - | - | 0.300 | - | - | - | - | - | 0.300 |
| *Subtotal: Support - System Test and Evaluation Cost* | **-** | **-** | ***0.438*** | **-** | **-** | ***0.139*** | **-** | **-** | ***0.583*** | **-** | **-** | ***0.300*** | **-** | **-** | **-** | **-** | **-** | ***0.300*** |
| Support - Training Cost | | | | | | | | | | | | | | | | | | |
| Services | - | - | 12.979 | - | - | 0.259 | - | - | 0.350 | - | - | 0.350 | - | - | - | - | - | 0.350 |
| *Subtotal: Support - Training Cost* | **-** | **-** | ***12.979*** | **-** | **-** | ***0.259*** | **-** | **-** | ***0.350*** | **-** | **-** | ***0.350*** | **-** | **-** | **-** | **-** | **-** | ***0.350*** |
| **Gross/Weapon System Cost** | **1,947.728** | **114** | **222.041** | **-** | **-** | **7.205** | **-** | **-** | **7.536** | **-** | **-** | **7.839** | **-** | **-** | **-** | **-** | **-** | **7.839** |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 3.603 | 7.536 | 7.839 | - | 7.839 |
| ANG | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 3.602 | - | - | - | - |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **7.205** | **7.536** | **7.839** | **-** | **7.839** |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 89 | **P-1 Line Item Number / Title:** 9060B28501 / Fire Support C2 Family | **Item Number / Title [DODIC]:** BZ9851 / POCKET FORWARD ENTRY DEVICE (PFED) |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 411 | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 336.895 | 2.648 | 2.140 | 2.213 | - | 2.213 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 336.895 | 2.648 | 2.140 | 2.213 | - | 2.213 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **336.895** | **2.648** | **2.140** | **2.213** | **-** | **2.213** |
| *(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)* | 819.696 | - | - | - | - | - |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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)* |
| Flyaway Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Hardware | 42.037 | 895 | 37.623 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Recurring Cost* | - | - | *37.623* | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Flyaway Cost* | **-** | **-** | ***37.623*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| PDSS | - | - | 0.789 | - | - | 0.510 | - | - | 0.500 | - | - | 0.432 | - | - | - | - | - | 0.432 |
| *Subtotal: Recurring Cost* | - | - | *0.789* | - | - | *0.510* | - | - | *0.500* | - | - | *0.432* | - | - | - | - | - | *0.432* |
| *Subtotal: Software Cost* | **-** | **-** | ***0.789*** | **-** | **-** | ***0.510*** | **-** | **-** | ***0.500*** | **-** | **-** | ***0.432*** | **-** | **-** | **-** | **-** | **-** | ***0.432*** |
| Support - Common Support Equipment Cost | | | | | | | | | | | | | | | | | | |
| Support and Handling Equipment | - | - | 10.847 | - | - | 0.554 | - | - | 0.260 | - | - | 0.270 | - | - | - | - | - | 0.270 |
| *Subtotal: Support - Common Support Equipment Cost* | **-** | **-** | ***10.847*** | **-** | **-** | ***0.554*** | **-** | **-** | ***0.260*** | **-** | **-** | ***0.270*** | **-** | **-** | **-** | **-** | **-** | ***0.270*** |
| Support - Fielding Cost | | | | | | | | | | | | | | | | | | |
| Fielding | - | - | 46.644 | - | - | 0.250 | - | - | 0.394 | - | - | 0.487 | - | - | - | - | - | 0.487 |
| *Subtotal: Support - Fielding Cost* | **-** | **-** | ***46.644*** | **-** | **-** | ***0.250*** | **-** | **-** | ***0.394*** | **-** | **-** | ***0.487*** | **-** | **-** | **-** | **-** | **-** | ***0.487*** |
| Support - Production Engineering Cost | | | | | | | | | | | | | | | | | | |
| Production Engineering | - | - | 53.953 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 89 | **P-1 Line Item Number / Title:** 9060B28501 / Fire Support C2 Family | **Item Number / Title [DODIC]:** BZ9851 / POCKET FORWARD ENTRY DEVICE (PFED) |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 Total | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) |
| *Subtotal: Support - Production Engineering Cost* | **-** | **-** | ***53.953*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Contractor Management | - | - | 36.921 | - | - | 0.722 | - | - | 0.364 | - | - | 0.378 | - | - | - | - | - | 0.378 |
| Government Management | - | - | 1.498 | - | - | 0.335 | - | - | 0.389 | - | - | 0.404 | - | - | - | - | - | 0.404 |
| *Subtotal: Support - Program Management Cost* | **-** | **-** | ***38.419*** | **-** | **-** | ***1.057*** | **-** | **-** | ***0.753*** | **-** | **-** | ***0.782*** | **-** | **-** | **-** | **-** | **-** | ***0.782*** |
| Support - System Engineering Cost | | | | | | | | | | | | | | | | | | |
| System Engineering | - | - | 33.631 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Support - System Engineering Cost* | **-** | **-** | ***33.631*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Support - System Test and Evaluation Cost | | | | | | | | | | | | | | | | | | |
| Operational Test and Evaluation | - | - | 31.414 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Support - System Test and Evaluation Cost* | **-** | **-** | ***31.414*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Support - Training Cost | | | | | | | | | | | | | | | | | | |
| Services | - | - | 83.575 | - | - | 0.277 | - | - | 0.233 | - | - | 0.242 | - | - | - | - | - | 0.242 |
| *Subtotal: Support - Training Cost* | **-** | **-** | ***83.575*** | **-** | **-** | ***0.277*** | **-** | **-** | ***0.233*** | **-** | **-** | ***0.242*** | **-** | **-** | **-** | **-** | **-** | ***0.242*** |
| **Gross/Weapon System Cost** | **819.696** | **411** | **336.895** | **-** | **-** | **2.648** | **-** | **-** | **2.140** | **-** | **-** | **2.213** | **-** | **-** | **-** | **-** | **-** | **2.213** |

**Remarks:**
Common Support hardware procured in FY24 is ancillary equipment in support of PF-D/M fielding and is Commercial Off The Shelf (COTS) procurement.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 2.648 | 2.140 | 2.213 | - | 2.213 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **2.648** | **2.140** | **2.213** | **-** | **2.213** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 89: Elect Equip - Tactical C2 Systems | **P-1 Line Item Number / Title:** 9266AD5070 / AIR & MSL Defense Planning & Control Sys |

| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: 0604741A |
|---|---|---|

**Line Item MDAP/MAIS Code:** N/A

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 35 | 18 | 19 | 15 | - | 15 | 15 | - | - | - | - | 102 |
| Gross/Weapon System Cost *($ in Millions)* | 1,107.911 | 67.193 | 72.619 | 68.892 | - | 68.892 | 67.495 | - | - | - | - | 1,384.110 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 1,107.911 | 67.193 | 72.619 | 68.892 | - | 68.892 | 67.495 | - | - | - | - | 1,384.110 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **1,107.911** | **67.193** | **72.619** | **68.892** | **-** | **68.892** | **67.495** | **-** | **-** | **-** | **-** | **1,384.110** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | 31,654.600 | 3,732.944 | 3,822.053 | 4,592.800 | - | 4,592.800 | 4,499.667 | - | - | - | - | 13,569.706 |

## Description:

This funding line supports the Air and Missile Defense, Army Modernization Priorities.

The Air Missile Defense Planning and Control System (AMDPCS) provides integration of air and missile defense operations at all echelons. AMDPCS is comprised of the following major subsystems: Air Missile Defense Work Station (AMDWS) provides a correlated air picture using local radars, allowing the Commander the visibility and situational understanding of the airspace; other tools in AMDWS affords Soldiers horizontal and vertical collaborative planning with adjacent units. Air Defense System Integrator (ADSI) serves as a joint tactical data-link gateway/air picture. Forward Area Air Defense (FAAD), correlates the joint and local air picture and when displayed on AMDWS, provides a near real time, three-dimensional air picture for the Commander. Joint Tactical Terminal (JTT) provides Soldiers Theater Ballistic Missile (TBM) early warning allowing them to take appropriate actions. AMDPCS are currently fielded to Army Air and Missile Defense Commands (AAMDC), Air Defense Artillery Brigades, (ADA BDE), Air and Missile Defense Battalions (AMD BN) and Terminal High Altitude Area Defense Batteries (THAAD BTRY). Air Defense Airspace Management (ADAM), a variant of AMDPCS are fielded to Corps, Divisions, Brigade Combat Teams (BCTs) and multi-functional support brigades. As part of the capability and technology reuse, AMDWS external interfaces are being leveraged by Integrated Battle Command System (IBCS) to avoid redevelopment of existing capabilities. AMDWS and FAAD C2 are core components of the Air and Missile Defense system-of-systems currently deployed in combat zones.

The Approved Acquisition Objective (AAO) for AMDPCS shelter systems is 503. FY 2020 through FY 2025 Base procurement dollars contain Army programmed funding for Maneuver Short Range Air Defense (M-SHORAD) Battalions and Grow the Army (GTA) requirements.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | 4 | 3 | 11 | - | 11 | - | - | - | - |
| | Total Obligation Authority | 28.300 | 41.140 | 52.908 | - | 52.908 | 0.465 | - | - | - |
| ANG | Quantity | 14 | 16 | 4 | - | 4 | 15 | - | - | - |
| | Total Obligation Authority | 38.893 | 31.479 | 15.984 | - | 15.984 | 67.030 | - | - | - |
| **Total: Secondary Distribution** | **Quantity** | **18** | **19** | **15** | **-** | **15** | **15** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **67.193** | **72.619** | **68.892** | **-** | **68.892** | **67.495** | **-** | **-** | **-** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 89: Elect Equip - Tactical C2 Systems | **P-1 Line Item Number / Title:** 9266AD5070 / AIR & MSL Defense Planning & Control Sys |
| **ID Code** (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** N/A — **Other Related Program Elements:** 0604741A |
| **Line Item MDAP/MAIS Code:** N/A | |

| Exhibits Schedule | | | | | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | AD5070 / AIR & MSL Defense Planning & Control Sys | P-5a | | | 35 / 1,107.911 | 18 / 67.193 | 19 / 72.619 | 15 / 68.892 | - / - | 15 / 68.892 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **35 / 1,107.911** | **18 / 67.193** | **19 / 72.619** | **15 / 68.892** | **- / -** | **15 / 68.892** |

*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 2024 Base procurement dollars in the amount of $68.892 million procures eleven (11) ADAM Cells for the Active Component and four (4) ADAM Cells for the Army National Guard, for a total of 15 shelters. In addition, FY 2024 Base procurement dollars procure 201 Assured Positioning Navigation and Timing (APNT) units for integration into fielded shelters and six (6) AMDWS workstations for ADAM/IBCS shelter convergence. These procurement dollars also include shipping/fielding costs, New Equipment Training (NET), software sustainment/support (technical expertise and Information Assurance and Vulnerability Assessment [IAVA]).

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing the military support to civil authorities.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 89 | **P-1 Line Item Number / Title:** 9266AD5070 / AIR & MSL Defense Planning & Control Sys | **Item Number / Title [DODIC]:** AD5070 / AIR & MSL Defense Planning & Control Sys |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 35 | 18 | 19 | 15 | - | 15 |
| Gross/Weapon System Cost *($ in Millions)* | 1,107.911 | 67.193 | 72.619 | 68.892 | - | 68.892 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 1,107.911 | 67.193 | 72.619 | 68.892 | - | 68.892 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **1,107.911** | **67.193** | **72.619** | **68.892** | **-** | **68.892** |
| *(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)* | 31,654.600 | 3,732.944 | 3,822.053 | 4,592.800 | - | 4,592.800 |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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)* |
| Flyaway Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| 1. System Integration/ Hardware(†) | 1,978.584 | 389 | 769.669 | 2,622.722 | 18 | 47.209 | 2,612.368 | 19 | 49.635 | 3,050.133 | 15 | 45.752 | - | - | - | 3,050.133 | 15 | 45.752 |
| Passive Identification Friend or Foe (PIFF) Hardware(†) | - | - | - | 156.000 | 29 | 4.524 | 150.804 | 46 | 6.937 | - | - | - | - | - | - | - | - | - |
| AMDWS Workstations | - | - | - | - | - | - | - | - | - | 77.000 | 6 | 0.462 | - | - | - | 77.000 | 6 | 0.462 |
| *Subtotal: Recurring Cost* | - | - | *769.669* | - | - | *51.733* | - | - | *56.572* | - | - | *46.214* | - | - | - | - | - | *46.214* |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Assured Positioning Navigation and Timing (APNT) Hardware | - | - | - | - | - | - | - | - | - | 41.169 | 201 | 8.275 | - | - | - | 41.169 | 201 | 8.275 |
| *Subtotal: Non Recurring Cost* | - | - | - | - | - | - | - | - | - | - | - | *8.275* | - | - | - | - | - | *8.275* |
| *Subtotal: Flyaway Cost* | **-** | **-** | ***769.669*** | **-** | **-** | ***51.733*** | **-** | **-** | ***56.572*** | **-** | **-** | ***54.489*** | **-** | **-** | **-** | **-** | **-** | ***54.489*** |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| 5. Software Modifications | - | - | 46.126 | - | - | 3.553 | - | - | 3.545 | - | - | 3.651 | - | - | - | - | - | 3.651 |
| *Subtotal: Recurring Cost* | - | - | *46.126* | - | - | *3.553* | - | - | *3.545* | - | - | *3.651* | - | - | - | - | - | *3.651* |
| *Subtotal: Software Cost* | **-** | **-** | ***46.126*** | **-** | **-** | ***3.553*** | **-** | **-** | ***3.545*** | **-** | **-** | ***3.651*** | **-** | **-** | **-** | **-** | **-** | ***3.651*** |
| Support - Fielding Cost | | | | | | | | | | | | | | | | | | |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 89 | **P-1 Line Item Number / Title:** 9266AD5070 / AIR & MSL Defense Planning & Control Sys | **Item Number / Title [DODIC]:** AD5070 / AIR & MSL Defense Planning & Control Sys |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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) |
| Fielding | - | - | 117.548 | - | - | 4.994 | - | - | 5.272 | - | - | 4.287 | - | - | - | - | - | 4.287 |
| *Subtotal: Support - Fielding Cost* | **-** | **-** | ***117.548*** | **-** | **-** | ***4.994*** | **-** | **-** | ***5.272*** | **-** | **-** | ***4.287*** | **-** | **-** | **-** | **-** | **-** | ***4.287*** |
| Support - New Equipment Training (NET) Cost | | | | | | | | | | | | | | | | | | |
| Equipment | - | - | 115.413 | - | - | 4.273 | - | - | 4.511 | - | - | 3.668 | - | - | - | - | - | 3.668 |
| *Subtotal: Support - New Equipment Training (NET) Cost* | **-** | **-** | ***115.413*** | **-** | **-** | ***4.273*** | **-** | **-** | ***4.511*** | **-** | **-** | ***3.668*** | **-** | **-** | **-** | **-** | **-** | ***3.668*** |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Government Management | - | - | 59.155 | - | - | 2.640 | - | - | 2.719 | - | - | 2.797 | - | - | - | - | - | 2.797 |
| *Subtotal: Support - Program Management Cost* | **-** | **-** | ***59.155*** | **-** | **-** | ***2.640*** | **-** | **-** | ***2.719*** | **-** | **-** | ***2.797*** | **-** | **-** | **-** | **-** | **-** | ***2.797*** |
| **Gross/Weapon System Cost** | **31,654.600** | **35** | **1,107.911** | **3,732.944** | **18** | **67.193** | **3,822.053** | **19** | **72.619** | **4,592.800** | **15** | **68.892** | **-** | **-** | **-** | **4,592.800** | **15** | **68.892** |

**Remarks:**

AMDWS Workstations quantities reflect six (6) shelter types (AMDPCS-A, AMDPCS-B, ADAM Cell, ABMOC, Battery CP, and Sensor C2 Node), each with a different unit cost, which results in fluctuation of unit cost by year, based on the quantities procured in support of Army fielding requirements.

System Integration/Hardware FY 2023 to FY 2024 cost increase due to inclusion of equipment obsolescence mitigation.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | 4 | 3 | 11 | - | 11 |
| | Total Obligation Authority | 28.300 | 41.140 | 52.908 | - | 52.908 |
| ANG | Quantity | 14 | 16 | 4 | - | 4 |
| | Total Obligation Authority | 38.893 | 31.479 | 15.984 | - | 15.984 |
| **Total: Secondary Distribution** | **Quantity** | **18** | **19** | **15** | **-** | **15** |
| | **Total Obligation Authority** | **67.193** | **72.619** | **68.892** | **-** | **68.892** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 89 | P-1 Line Item Number / Title: 9266AD5070 / AIR & MSL Defense Planning & Control Sys | Item Number / Title [DODIC]: AD5070 / AIR & MSL Defense Planning & Control Sys |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1. System Integration/Hardware | | 2022 | Northrop Grumman / Huntsville, AL | C / CPFF | Huntsville, AL | Feb 2022 | Jul 2022 | 18 | 2,622.722 | N | | |
| 1. System Integration/Hardware | | 2023 | Northrop Grumman / Huntsville, AL | C / CPFF | Huntsville, AL | Feb 2023 | Jul 2023 | 19 | 2,612.368 | N | | |
| 1. System Integration/Hardware | | 2024 | Northrop Grumman / Huntsville, AL | C / CPFF | Huntsville, AL | Feb 2024 | Jul 2024 | 15 | 3,050.133 | N | | |
| Passive Identification Friend or Foe (PIFF) Hardware | | 2022 | Telephonics / Farmingdale, NY | SS / FFP | Huntsville, AL | Apr 2022 | Nov 2022 | 29 | 156.000 | N | | |
| Passive Identification Friend or Foe (PIFF) Hardware | | 2023 | Telephonics / Farmingdale, NY | SS / FFP | Huntsville, AL | Apr 2023 | Nov 2023 | 46 | 150.804 | N | | |

**Remarks:**
The Air and Missile Defense Planning and Control System (AMDPCS) is a COTS program. COTS and Government Furnished Equipment (GFE) are integrated by the contractor.

Quantities reflect six (6) shelter types (AMDPCS-A, AMDPCS-B, ADAM Cell, ABMOC, Battery CP, and Sensor C2 Node), each with a different unit cost. This results in fluctuation of unit cost by year, based on the quantities procured in support of Army fielding requirements. System Integration/Hardware cost also includes equipment obsolescence mitigation.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 89: Elect Equip - Tactical C2 Systems | **P-1 Line Item Number / Title:** 9280BZ5075 / IAMD Battle Command System |
| **ID Code** (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** N/A | **Other Related Program Elements:** 0603327A, 0605457A |
| **Line Item MDAP/MAIS Code:** 205 | | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 23 | 14 | 13 | 12 | - | 12 | 25 | 57 | 81 | 26 | Continuing | Continuing |
| Gross/Weapon System Cost *($ in Millions)* | 249.133 | 399.800 | 438.967 | 412.556 | - | 412.556 | 509.654 | 572.362 | 658.046 | 442.781 | Continuing | Continuing |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 249.133 | 399.800 | 438.967 | 412.556 | - | 412.556 | 509.654 | 572.362 | 658.046 | 442.781 | Continuing | Continuing |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **249.133** | **399.800** | **438.967** | **412.556** | **-** | **412.556** | **509.654** | **572.362** | **658.046** | **442.781** | **Continuing** | **Continuing** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | 10,831.870 | 28,557.143 | 33,766.692 | 34,379.667 | - | 34,379.667 | 20,386.160 | 10,041.439 | 8,124.025 | 17,030.038 | Continuing | Continuing |

## Description:

This funding line is directly aligned to the U.S. Army Air and Missile Defense (AMD) Modernization Priority.

The Army Integrated Air and Missile Defense (AIAMD) program is a direct response to the U.S. Army AMD Concept and Operational and Organizational (O&O) Plan for the Future Force, the AIAMD System of Systems (SoS) Capabilities Development Document (CDD), and the AMD Task Force Concept of Operations (CONOPS). The AIAMD Program is uniquely structured to enable the development of an overarching system of systems (SoS) capability with all participating Air Defense Artillery (ADA) components functioning interdependently to provide total operational capabilities not achievable by the individual element systems. The AIAMD program achieves this objective by establishing the AIAMD architecture and developing (1) the IAMD Battle Command Systems (IBCS) Engagement Operations Center (EOC) that provides the common Mission Command capability, (2) the Integrated Fire Control Network (IFCN) Relay capability for fire control connectivity and distributed operations, and (3) the common Plug and Fight (P&F) Kits that network enable multiple sensor components, weapon components, and the IBCS EOC.

The AIAMD Program will provide advanced capabilities to the Army and the soldier by allowing transformation to a network-centric system-of-systems capability (also referred to as "Plug and Fight") that integrates Army AMD sensors and weapons with the IBCS EOC. The AIAMD SoS architecture will enable extended range and non-line-of-sight engagements to include joint kill chain engagements across the full spectrum of aerial threats, providing fire control quality data to the most appropriate weapon to complete the mission successfully. Further, it will mitigate the coverage gaps and the single points of failure that have affected AMD defense design in the past. The AIAMD program will provide the user with the ability to train on a single IBCS that will result in overall training savings. The AIAMD program will also provide the Army with the ability to procure components that will build to established Integrated Fire Control interfaces alleviating the cost of procuring total system capabilities in the future.

AIAMD IOC will be delivered through the fielding of the IBCS-based AIAMD architecture, including the IBCS EOC, IFCN Relay, Sentinel A3, and Patriot components connected via an IFCN, working in an integrated manner. The government controlled open architecture enables integration of future capabilities to meet emerging threats and fielding to Enduring Indirect Fire Protection Capability (IFPC), Air Defense Airspace Management (ADAM) Cells, ADA Brigade, Army Air and Missile Defense Command Headquarters (AAMDC), and Terminal High Altitude Area Defense (THAAD).

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | 14 | 13 | 12 | - | 12 | 25 | 50 | 70 | 26 |
| | Total Obligation Authority | 399.800 | 438.967 | 412.556 | - | 412.556 | 509.654 | 529.826 | 627.202 | 442.781 |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 89: Elect Equip - Tactical C2 Systems | **P-1 Line Item Number / Title:**<br>9280BZ5075 / IAMD Battle Command System | |
| **ID Code** (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** N/A | **Other Related Program Elements:** 0603327A, 0605457A |
| **Line Item MDAP/MAIS Code:** 205 | | |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| ANG | Quantity | - | - | - | - | - | - | 7 | 11 | - |
| | Total Obligation Authority | - | - | - | - | - | - | 42.536 | 30.844 | - |
| **Total: Secondary Distribution** | **Quantity** | **14** | **13** | **12** | **-** | **12** | **25** | **57** | **81** | **26** |
| | **Total Obligation Authority** | **399.800** | **438.967** | **412.556** | **-** | **412.556** | **509.654** | **572.362** | **658.046** | **442.781** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 89: Elect Equip - Tactical C2 Systems | **P-1 Line Item Number / Title:** 9280BZ5075 / IAMD Battle Command System |
| **ID Code** (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** N/A — **Other Related Program Elements:** 0603327A, 0605457A |
| **Line Item MDAP/MAIS Code:** 205 | |

| Exhibits Schedule | | | | | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | BZ5075 / IAMD Battle Command System | P-5a, P-21 | | | 23 / 249.133 | 14 / 399.800 | 13 / 438.967 | 12 / 412.556 | - / - | 12 / 412.556 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **23 / 249.133** | **14 / 399.800** | **13 / 438.967** | **12 / 412.556** | **- / -** | **12 / 412.556** |

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

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

**Justification:**
FY 2024 Base procurement dollars in the amount of $412.556 million will procure hardware to convert two current force PATRIOT Battalions to IBCS Enabled Battalions (six Engagement Operation Centers (EOC) and twelve Integrated Fire Control Network (IFCN) Relays per Battalion). Funds also procure Plug and Fight Items, Government Furnished Equipment, such as radios and Global Position System equipment, and initial spares.

"In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities."

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 89 | **P-1 Line Item Number / Title:** 9280BZ5075 / IAMD Battle Command System | **Item Number / Title [DODIC]:** BZ5075 / IAMD Battle Command System |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 23 | 14 | 13 | 12 | - | 12 |
| Gross/Weapon System Cost *($ in Millions)* | 249.133 | 399.800 | 438.967 | 412.556 | - | 412.556 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 249.133 | 399.800 | 438.967 | 412.556 | - | 412.556 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **249.133** | **399.800** | **438.967** | **412.556** | **-** | **412.556** |
| *(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)* | 10,831.870 | 28,557.143 | 33,766.692 | 34,379.667 | - | 34,379.667 |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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) |
| Flyaway Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Engagement Operation Centers (CFE)(†) | 5,546.412 | 17 | 94.289 | 7,223.545 | 11 | 79.459 | 6,851.077 | 13 | 89.064 | 6,261.583 | 12 | 75.139 | - | - | - | 6,261.583 | 12 | 75.139 |
| Integrated Fire Control Network Relays (CFE) | 1,687.000 | 31 | 52.297 | 2,488.036 | 28 | 69.665 | 2,788.643 | 28 | 78.082 | 2,744.750 | 24 | 65.874 | - | - | - | 2,744.750 | 24 | 65.874 |
| Plug and Fight Items | - | - | 7.933 | - | - | 17.661 | - | - | 19.801 | - | - | 17.468 | - | - | - | - | - | 17.468 |
| Government Furnished Equipment | - | - | 7.418 | - | - | 11.917 | - | - | 13.372 | - | - | 11.793 | - | - | - | - | - | 11.793 |
| Component Major Item | - | - | - | - | - | 46.841 | - | - | 52.447 | - | - | 46.318 | - | - | - | - | - | 46.318 |
| Government Program Management | - | - | 4.312 | - | - | 5.622 | - | - | 6.324 | - | - | 5.560 | - | - | - | - | - | 5.560 |
| Software and Systems Engineering | - | - | 50.762 | - | - | 149.006 | - | - | 167.012 | - | - | 147.348 | - | - | - | - | - | 147.348 |
| *Subtotal: Recurring Cost* | - | - | *217.011* | - | - | *380.171* | - | - | *426.102* | - | - | *369.500* | - | - | - | - | - | *369.500* |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Long Lead Materials | - | - | 20.917 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Initial Production Facilities | - | - | - | - | - | - | - | - | - | - | - | 6.467 | - | - | - | - | - | 6.467 |
| *Subtotal: Non Recurring Cost* | - | - | *20.917* | - | - | - | - | - | - | - | - | *6.467* | - | - | - | - | - | *6.467* |
| *Subtotal: Flyaway Cost* | **-** | **-** | ***237.928*** | **-** | **-** | ***380.171*** | **-** | **-** | ***426.102*** | **-** | **-** | ***375.967*** | **-** | **-** | **-** | **-** | **-** | ***375.967*** |
| Logistics Cost | | | | | | | | | | | | | | | | | | |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 89 | **P-1 Line Item Number / Title:** 9280BZ5075 / IAMD Battle Command System | **Item Number / Title [DODIC]:** BZ5075 / IAMD Battle Command System |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 Total | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Initial Spares | - | - | 3.083 | - | - | 5.401 | - | - | 3.791 | - | - | 3.565 | - | - | - | - | - | 3.565 |
| Interim Contractor Support | - | - | 7.426 | - | - | 13.010 | - | - | 7.540 | - | - | 24.689 | - | - | - | - | - | 24.689 |
| Logistics Support | - | - | 0.696 | - | - | 1.218 | - | - | 1.534 | - | - | 8.335 | - | - | - | - | - | 8.335 |
| *Subtotal: Non Recurring Cost* | - | - | *11.205* | - | - | *19.629* | - | - | *12.865* | - | - | *36.589* | - | - | - | - | - | *36.589* |
| *Subtotal: Logistics Cost* | **-** | **-** | ***11.205*** | **-** | **-** | ***19.629*** | **-** | **-** | ***12.865*** | **-** | **-** | ***36.589*** | **-** | **-** | **-** | **-** | **-** | ***36.589*** |
| **Gross/Weapon System Cost** | **10,831.870** | **23** | **249.133** | **28,557.143** | **14** | **399.800** | **33,766.692** | **13** | **438.967** | **34,379.667** | **12** | **412.556** | **-** | **-** | **-** | **34,379.667** | **12** | **412.556** |

**Remarks:**
In FY 2024 total costs include procuring Major End Items (MEIs), the associated Prime Movers, commercial-off-the-shelf software, and software license costs that are delivered with the MEIs, as well as prime contractor production/systems engineering associated with the procurement of Engagement Operation Centers and Integrated Fire Control Network Relays.

Non-Recurring funding increase in FY 2024 is due to fielding.

Prior Year and FY 2022 quantities are incorrect on the P-40. Correct quantities are below as well as on the P-5 breakout.

Prior Years
EOC = 17
Relay = 31

FY 2022
EOC = 11
Relay = 28

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | 14 | 13 | 12 | - | 12 |
| | Total Obligation Authority | 399.800 | 438.967 | 412.556 | - | 412.556 |
| **Total: Secondary Distribution** | **Quantity** | **14** | **13** | **12** | **-** | **12** |
| | **Total Obligation Authority** | **399.800** | **438.967** | **412.556** | **-** | **412.556** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 89 | P-1 Line Item Number / Title: 9280BZ5075 / IAMD Battle Command System | Item Number / Title [DODIC]: BZ5075 / IAMD Battle Command System |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Engagement Operation Centers (CFE)(†) | | 2022 | Northrop Grumman Systems Corporation / Huntsville, Alabama | C / IDIQ | ACC-R | Nov 2022 | Feb 2024 | 11 | 7,223.545 | Y | | |
| Engagement Operation Centers (CFE)(†) | | 2023 | Northrop Grumman Systems Corporation / Huntsville, Alabama | C / IDIQ | ACC-R | Nov 2022 | Jun 2024 | 13 | 6,851.077 | Y | | |
| Engagement Operation Centers (CFE)(†) | | 2024 | Northrop Grumman Systems Corporation / Huntsville, Alabama | C / IDIQ | ACC-R | Nov 2023 | Dec 2024 | 12 | 6,261.583 | Y | | |

(†) indicates the presence of a P-21

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 89 | **P-1 Line Item Number / Title:** 9280BZ5075 / IAMD Battle Command System | **Item Number / Title [DODIC]:** BZ5075 / IAMD Battle Command System |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2023 | | | | | | | | | | | | Fiscal Year 2024 | | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 2023 | | | | | | | | | | | | Calendar Year 2024 | | | | | | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2022 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Engagement Operation Centers (CFE) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 17 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2022 | ARMY | 11 | 0 | 11 | | A - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 | 3 | 3 | 3 | 1 | | | | 0 |
| | 1 | 2023 | ARMY | 13 | 0 | 13 | | A - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 2 | 3 | 2 | 2 | 4 |
| | 1 | 2024 | ARMY | 12 | 0 | 12 | | | | | | | | | | | | | | A - | - | - | - | - | - | - | - | - | - | - | 12 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 89 | **P-1 Line Item Number / Title:** 9280BZ5075 / IAMD Battle Command System | **Item Number / Title [DODIC]:** BZ5075 / IAMD Battle Command System |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2025 | | | | | | | | | | | | Fiscal Year 2026 | | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 2025 | | | | | | | | | | | | Calendar Year 2026 | | | | | | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2024 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Engagement Operation Centers (CFE) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 17 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2022 | ARMY | 11 | 11 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | 2023 | ARMY | 13 | 9 | 4 | 2 | 2 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | 1 | 2024 | ARMY | 12 | 0 | 12 | - | - | 2 | 2 | 2 | 2 | 2 | 2 | | | | | | | | | | | | | | | | | 0 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 89 | **P-1 Line Item Number / Title:** 9280BZ5075 / IAMD Battle Command System | **Item Number / Title [DODIC]:** BZ5075 / IAMD Battle Command System |

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Year) | | | Procurement Leadtime (Months) | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Initial | | | | Reorder | | | |
| | | MSR For 2024 | 1-8-5 For 2024 | MAX For 2024 | 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 | Northrop Grumman Systems Corporation - Huntsville, Alabama | 12 | 24 | 48 | 12 | 14 | 12 | 26 | 12 | 11 | 12 | 23 |

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

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 89: Elect Equip - Tactical C2 Systems | **P-1 Line Item Number / Title:** 9442BD3955 / Life Cycle Software Support (LCSS) |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 121.494 | 5.182 | 4.586 | 4.270 | - | 4.270 | 5.383 | 5.739 | 5.801 | 5.864 | - | 158.319 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 121.494 | 5.182 | 4.586 | 4.270 | - | 4.270 | 5.383 | 5.739 | 5.801 | 5.864 | - | 158.319 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **121.494** | **5.182** | **4.586** | **4.270** | **-** | **4.270** | **5.383** | **5.739** | **5.801** | **5.864** | **-** | **158.319** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |

## Description:

The CECOM Software Engineering Center (SEC) provides depot maintenance for weapon system specific Post Production Software Support (PPSS) supporting Intelligence, Force Protection, Electronic Warfare, Aviation, Mission Command, Tactical Radio, Tactical Network, Transport, Counter Fire Radar, and Satellite Communications programs. It supports readiness of Army network systems, mission command capabilities and intelligence and sensor systems. Policy for PPSS requires that system managers provide initial host capabilities for new systems and that the Life Cycle Management Centers (LCMCs) provide upgrades and replacement of obsolete equipment. Significant portions of host and network equipment are no longer economically repairable and/or are reaching obsolescence. There is a requirement to respond to emergency requests from the field for Software Engineering support, in order to maintain operational readiness of deployed weapon systems. With host computers and peripherals having a life span of approximately five years and SEC performing its mission over a continuous period of time beyond five years, equipment and labs must be replaced and/or upgraded regularly to deal with obsolescence and take advantage of the continual improvements in technology that are indigenous to high-technology based weapon systems and their software support environments. SEC must purchase these items to meet systems' mission requirements. SEC must also develop Continuity of Operations (COOP) sites in order to reduce risk of a catastrophic failure at the primary location. These sites will restore data and the software development environment, allowing SEC to maintain critical software updates, accreditation, and IV&V. Major equipment purchases include servers and server storage.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 5.182 | 4.586 | 4.270 | - | 4.270 | 5.383 | 5.739 | 5.801 | 5.864 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **5.182** | **4.586** | **4.270** | **-** | **4.270** | **5.383** | **5.739** | **5.801** | **5.864** |

**Justification:**

FY 2024 procurement in the amount of $4.270 million supports maintaining software capabilities in labs such as:

1. C3T Cyber/DevSecOps Pipeline: Support refresh of equipment within C3T production level capabilities and Cyber E2E support to continue DevSecOps rollout. This requirement will also support baselining SIPR E2E pipeline capabilities. Consolidate and collapse a single C3T DevSecOps environment for all APG C3T Divisions...with mission to extend connectivity to Fort Sill.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 89: Elect Equip - Tactical C2 Systems | **P-1 Line Item Number / Title:**<br>9442BD3955 / Life Cycle Software Support (LCSS) | |
| **ID Code** (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** N/A | **Other Related Program Elements:** N/A |
| **Line Item MDAP/MAIS Code:** N/A | | |

2. Software Engineering Environment (SE2): Hybrid Cloud Solution Phase II - Infrastructure Solution to provide adequate server and data processing power and storage to support Software Engineering Environment (SE2) in a Hybrid Cloud environment. Defense Research and Engineering Network (DREN) to Admin Area Phase II - This requirement will allow for Software Engineering Environment (SE2) to be available in SEC work areas outside of the labs. Currently DREN access is only available in the labs.

3. Ft. Sill Infrastructure Refresh-Phase II: Refresh outdated hardware with virtual servers to be utilized for the software maintenance of multiple Fires projects. Servers with sufficient processing power are required to manage multiple VM Servers. These various virtual servers are configured to meet the needs for several target environments needed in the Fires Mission. As these Physical servers are used continuously over time they wear out and eventually shut down and must be replaced prior to failing. This purchase is part of a normal refresh cycle.

4. Platform Engineering Branch Lab (PEBL) Sustainment Refresh Phase 3- Test Environment: Purchase/refresh infrastructure assets supporting Joint Battle Command - Platform (JBC-P) Family-of-Systems (FoS) baselines. Infrastructure upgrades to Network components, Storage Area Networks and Server components as well as other appliance and simulators are to support all JBC-P FOS baselines that are represented in the field. This will complete the major hardware upgrades within the PEB/PEBL environment and allow room for future expansion. In phase 3 upgrades to "Test" architecture take place. The network infrastructure will be finalized, enabling all the required connections for testers and developers to reach back into the environment as necessary on improved bandwidth. These updates will allow for future expansion of mission capabilities as well as allow for any potential collaboration between internal SEC resources.

5. Intelligence Support Division Lab Modernization: Modernization of lab equipment in the ISD classified lab space, unclassified collaboration space, and cube spaces at APG and FHU.

6. M-Band RF UpConverter: Support the ARAT PPSS mission by simulating M-band frequency threats to Force Protection Systems (FPS). A total of 5 M-Band RF Upconverters are required to complete the mission.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 89: Elect Equip - Tactical C2 Systems | **P-1 Line Item Number / Title:** 9705BA9301 / Network Management Initialization and Services |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | 811 | 539 | 1,165 | - | 1,165 | 97 | 97 | 97 | 97 | Continuing | Continuing |
| Gross/Weapon System Cost *($ in Millions)* | 392.154 | 31.349 | 37.199 | 37.194 | - | 37.194 | 22.054 | 22.482 | 23.191 | 23.580 | Continuing | Continuing |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 392.154 | 31.349 | 37.199 | 37.194 | - | 37.194 | 22.054 | 22.482 | 23.191 | 23.580 | Continuing | Continuing |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **392.154** | **31.349** | **37.199** | **37.194** | **-** | **37.194** | **22.054** | **22.482** | **23.191** | **23.580** | **Continuing** | **Continuing** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | 38.655 | 69.015 | 31.926 | - | 31.926 | 227.361 | 231.773 | 239.082 | 243.093 | Continuing | Continuing |

## Description:

This program is directly aligned to the Army Network Modernization Priority for a Unified Network (LOE 1).

The Network Management Initialization and Services (NMIS) program supports the Army's objective of an integrated Network Operations capability. There are three components to the program:

Joint Network Management System (JNMS), SSN B99318:

The JNMS project provides training and logistics activities for Joint Enterprise Network Manager (JENM) planning applications and radio planner prototyping efforts, which provide Lower Tier Network planning, configuration, monitoring and troubleshooting and other Army Capability Manager (ACM) approved applications supporting Integrated Tactical Network (ITN) Units and their emerging requirements. JNMS funding provides critical support to all Army war fighting functions Division/Brigade Combat Teams (BCTs), U.S. Army support elements, ITN experimental units, and Security Forces Assistance Brigades (SFABs).

Network Management Systems (NMS), SSN BA9312:
This funding line is directly aligned to the Army Network Modernization Strategy for a Unified Network.

RAP-TR delivers the hardware and integrated software that provides Network Operations capabilities in support of Network Planning and Management of Product Manager (PdM) Handheld Manpack Small Form Fit (HMS) Manpacks, PdM HMS Leader Radios, PdM Helicopter and Multi Mission Radios (HAMMR) Single Channel Radios, PdM HAMMR HF Radios. It is a critical component tied to the radios listed and is part of the Crypto Modernization Compliance.

The NMS project provides integration, hardware and software, and fielding of the Ruggedized Applications Platform - Tactical Radios (RAP-TR) in support of tactical radio Network Management and Network Planning capabilities. NMS provides the planning, monitoring, loading, configuration and management of tactical radios (Handheld Manpack Small Form Fit (HMS), High Frequency (HF) and Tactical Satellite Communications (TACSAT) modernization) and of their waveforms. The RAP-TR Materiel Development Decision (MDD) Acquisition Decision Memorandum (ADM) was signed Oct 2021, with the Milestone C / Low-Rate Initial Production (LRIP) decision in Feb 2022 (ADM signed Mar 2022). An amended LRIP was signed Jun 2022 to meet Army fielding requirements.

Data Products, SSN BA9315:

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 89: Elect Equip - Tactical C2 Systems | **P-1 Line Item Number / Title:** 9705BA9301 / Network Management Initialization and Services |

| 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

This funding line is a key enabler of the Army Modernization Priorities in support of all the Army's Network Modernization Strategy Lines of Effort: (1) Unified Network, (2) Common Operating Environment, (3) Interoperability, and (4) Command Posts. This funding line is directly aligned to Army Network Modernization Priority. Data Products are a critical component in enabling the following 5 capabilities: (1) a converged Mission Command Network that operates seamlessly worldwide in any environment; (2) end-to-end network centric connectivity and interoperability across the Mission Command Network by enforcing and implementing standards-based technologies and providing the device configuration instructions required by digital systems to communicate with each other; (3) the integration of disparate networks/systems capabilities across multiple domains and environments; (4) network resiliency through path diversity and dynamic routing to ensure tactical units can communicate in hostile environments; (5) the planning and initialization of Mission Command Network capabilities such as Joint Battle Command - Platform (JBC-P), Command Post Computing Environment (CPCE), Net Warrior (Ground Soldier System), Distributed Common Ground System (DCGS), Air and Missile Defense Workstation (AMDWS), Tactical Unmanned Aircraft System (TUAS), PEO Aviation, and other Army Mission Command Systems. AAO is N/A

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | 769 | 539 | 723 | - | 723 | 65 | 65 | 65 | 65 |
| | Total Obligation Authority | 30.229 | 37.199 | 27.428 | - | 27.428 | 20.235 | 20.658 | 21.367 | 21.756 |
| ANG | Quantity | 40 | - | 305 | - | 305 | 25 | 25 | 25 | 25 |
| | Total Obligation Authority | 1.067 | - | 6.734 | - | 6.734 | 1.401 | 1.405 | 1.405 | 1.405 |
| AR | Quantity | 2 | - | 137 | - | 137 | 7 | 7 | 7 | 7 |
| | Total Obligation Authority | 0.053 | - | 3.032 | - | 3.032 | 0.418 | 0.419 | 0.419 | 0.419 |
| **Total: Secondary Distribution** | **Quantity** | **811** | **539** | **1,165** | **-** | **1,165** | **97** | **97** | **97** | **97** |
| | **Total Obligation Authority** | **31.349** | **37.199** | **37.194** | **-** | **37.194** | **22.054** | **22.482** | **23.191** | **23.580** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 89: Elect Equip - Tactical C2 Systems | **P-1 Line Item Number / Title:** 9705BA9301 / Network Management Initialization and Services |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | B99318 / Joint Network Management System | | | | - / 3.904 | - / 0.930 | - / 1.967 | - / 1.987 | - / - | - / 1.987 |
| P-5 | BA9312 / NETWORK MANAGEMENT SYSTEM | P-5a, P-21 | | | - / 67.494 | 811 / 21.625 | 539 / 25.324 | 1,165 / 25.861 | - / - | 1,165 / 25.861 |
| P-5 | BA9315 / DATA PRODUCTS | | | | - / 320.756 | - / 8.794 | - / 9.908 | - / 9.346 | - / - | - / 9.346 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **- / 392.154** | **811 / 31.349** | **539 / 37.199** | **1,165 / 37.194** | **- / -** | **1,165 / 37.194** |

*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 2024 Base procurement dollars in the amount of $37.194 million supports the following efforts:

Joint Network Management Systems (JNMS), SSN B99318:
FY 2024 Base dollars in the amount of $1.987 million funds Field Support Engineering (FSE) personnel training and logistics to support Soldiers' ability to plan, configure, monitor, manage, and sustain the radio network. JNMS will utilize Network Management Reference Implementation Laboratory (NM RIL) for help desk support, software updates, engineering change management, and software integration onto the deployed hardware platform.

Network Management Systems (NMS), SSN BA9312:
FY 2024 Base dollars of $25.861 million provides integration, hardware and software, and fielding of the Ruggedized Applications Platform - Tactical Radios (RAP-TR) in support of tactical radio Network Management and Network Planning capabilities. Funding supports the fielding of the Unified Network Operations (UNO) Radio Planner (Atom) and Integrated Network Operations Battalion and Below (INB2) software, developed under the UNO Middle Tier Acquisition (MTA) Rapid Prototype (RP) program, and RAP-TR hardware hosting solution. In FY 2024, procurement quantities are increased to support a Full Rate Production (FRP) decision for RAP-TR projected for 2Q FY 2024.

Data Products, SSN BA9315:
FY 2024 Base dollars in the amount of $9.346 million provides government support services, and contractor support services to conduct the activities required to create Data Products in support of the entire Mission Command Network, across multiple software versions, to include current baselines, baselines in sustainment, and emerging or future baselines. Data Products are a vital enabling element to achieve multiple objectives across several Lines of Effort within the Mission Command Network Modernization Implementation Plan. Data Products are created in accordance with HQ DA G3/5/7 priorities, stakeholder requirements, and other top Army priorities for deployment, training, and reset. Additionally, Data Products support the Army's growth and modernization by providing products that enable C2 objectives in support of Project Convergence, Warfighter Exercises, and new unit standups (MDTF, SFAB, ESB-E, etc). The dollars also fund continual modernization of Automated Initialization Manager (AIM) and Initialization Tool Suite (ITS) to integrate new or emerging requirements and capabilities, update training, and provide technical support of the entire Data Product portfolio. AIM is the tool utilized to create and manage Data Products while the ITS capability allows Soldiers the necessary flexibility to customize the Data Product to meet Commander's intent or mission requirements. Historical trends show growth in Data Product requirements, complexity, and quantity as the Mission Command Network continues to evolve. Data Products are an essential part in achieving interoperability across multiple domains, environments, disparate networks/systems capabilities, enabling tactical digital messaging such as Variable Messaging Format (VMF), enabling and informing the Common Operational Picture (COP) and other automated Command and Control (C2) functions.

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 89 | **P-1 Line Item Number / Title:** 9705BA9301 / Network Management Initialization and Services | **Item Number / Title [DODIC]:** B99318 / Joint Network Management System |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 3.904 | 0.930 | 1.967 | 1.987 | - | 1.987 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 3.904 | 0.930 | 1.967 | 1.987 | - | 1.987 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **3.904** | **0.930** | **1.967** | **1.987** | **-** | **1.987** |
| *(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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 - Training Cost | | | | | | | | | | | | | | | | | | |
| Services | - | - | 3.904 | - | - | 0.930 | - | - | 1.967 | - | - | 1.987 | - | - | - | - | - | 1.987 |
| *Subtotal: Support - Training Cost* | ***-*** | ***-*** | ***3.904*** | ***-*** | ***-*** | ***0.930*** | ***-*** | ***-*** | ***1.967*** | ***-*** | ***-*** | ***1.987*** | ***-*** | ***-*** | ***-*** | ***-*** | ***-*** | ***1.987*** |
| **Gross/Weapon System Cost** | **-** | **-** | **3.904** | **-** | **-** | **0.930** | **-** | **-** | **1.967** | **-** | **-** | **1.987** | **-** | **-** | **-** | **-** | **-** | **1.987** |

**Remarks:**
Field Support Engineering (FSE) personnel provide training and logistics support for soldiers' ability to plan, configure, monitor, manage, and sustain the JENM radio network. Network Management Reference Implementation Laboratory (NM RIL) provides help desk support, software and integration updates, engineering change management, and software integration onto the deployed hardware platform.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 0.930 | 1.967 | 1.987 | - | 1.987 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **0.930** | **1.967** | **1.987** | **-** | **1.987** |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 89 | **P-1 Line Item Number / Title:** 9705BA9301 / Network Management Initialization and Services | **Item Number / Title [DODIC]:** BA9312 / NETWORK MANAGEMENT SYSTEM |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | 811 | 539 | 1,165 | - | 1,165 |
| Gross/Weapon System Cost *($ in Millions)* | 67.494 | 21.625 | 25.324 | 25.861 | - | 25.861 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 67.494 | 21.625 | 25.324 | 25.861 | - | 25.861 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **67.494** | **21.625** | **25.324** | **25.861** | **-** | **25.861** |
| *(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)* | - | 26.665 | 46.983 | 22.198 | - | 22.198 |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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)* |
| Flyaway Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Program Management | - | - | 29.093 | - | - | 2.000 | - | - | 2.353 | - | - | 2.342 | - | - | - | - | - | 2.342 |
| Systems Engineering | - | - | 29.702 | - | - | 5.487 | - | - | 6.460 | - | - | 6.561 | - | - | - | - | - | 6.561 |
| Integration & Testing | - | - | 5.417 | - | - | 0.729 | - | - | 0.761 | - | - | 0.748 | - | - | - | - | - | 0.748 |
| *Subtotal: Recurring Cost* | - | - | *64.212* | - | - | *8.216* | - | - | *9.574* | - | - | *9.651* | - | - | - | - | - | *9.651* |
| *Subtotal: Flyaway Cost* | **-** | **-** | ***64.212*** | **-** | **-** | ***8.216*** | **-** | **-** | ***9.574*** | **-** | **-** | ***9.651*** | **-** | **-** | **-** | **-** | **-** | ***9.651*** |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Ruggedized Application Platform - Tactical Radios (RAP-TR) Laptop | 5.343 | 324 | 1.731 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Ruggedized Application Platform - Tactical Radios (RAP-TR) Laptop Cases | 0.225 | 102 | 0.023 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Ruggedized Application Platform - Tactical Radios (RAP-TR) Tablet(†) | 4.841 | 283 | 1.370 | 4.533 | 811 | 3.676 | 5.113 | 539 | 2.756 | 4.389 | 1,165 | 5.113 | - | - | - | 4.389 | 1,165 | 5.113 |
| Ruggedized Application Platform - Tactical Radios (RAP-TR) Tablet Cases | 0.300 | 283 | 0.085 | 0.455 | 815 | 0.371 | 0.356 | 539 | 0.192 | 0.371 | 1,165 | 0.432 | - | - | - | 0.371 | 1,165 | 0.432 |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 89 | **P-1 Line Item Number / Title:** 9705BA9301 / Network Management Initialization and Services | **Item Number / Title [DODIC]:** BA9312 / NETWORK MANAGEMENT SYSTEM |
| **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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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) |
| TYAD | - | - | 0.073 | - | - | - | - | - | 0.115 | - | - | 0.120 | - | - | - | - | - | 0.120 |
| Spare Ruggedized Application Platform - Tactical Radios (RAP-TR) Tablet | - | - | - | 4.531 | 81 | 0.367 | - | - | - | 4.388 | 116 | 0.509 | - | - | - | 4.388 | 116 | 0.509 |
| Spare Ruggedized Application Platform - Tactical Radios (RAP-TR) Tablet Cases | - | - | - | - | - | - | - | - | - | 0.371 | 116 | 0.043 | - | - | - | 0.371 | 116 | 0.043 |
| *Subtotal: Recurring Cost* | - | - | *3.282* | - | - | *4.414* | - | - | *3.063* | - | - | *6.217* | - | - | - | - | - | *6.217* |
| *Subtotal: Hardware Cost* | **-** | **-** | ***3.282*** | **-** | **-** | ***4.414*** | **-** | **-** | ***3.063*** | **-** | **-** | ***6.217*** | **-** | **-** | **-** | **-** | **-** | ***6.217*** |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Licensing | - | - | - | - | - | 1.549 | - | - | 2.768 | - | - | 1.723 | - | - | - | - | - | 1.723 |
| PDSS | - | - | - | - | - | 2.169 | - | - | 5.682 | - | - | 1.987 | - | - | - | - | - | 1.987 |
| *Subtotal: Recurring Cost* | - | - | - | - | - | *3.718* | - | - | *8.450* | - | - | *3.710* | - | - | - | - | - | *3.710* |
| *Subtotal: Software Cost* | **-** | **-** | **-** | **-** | **-** | ***3.718*** | **-** | **-** | ***8.450*** | **-** | **-** | ***3.710*** | **-** | **-** | **-** | **-** | **-** | ***3.710*** |
| Logistics Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Log/Training | - | - | - | - | - | 5.277 | - | - | 4.237 | - | - | 6.283 | - | - | - | - | - | 6.283 |
| *Subtotal: Recurring Cost* | - | - | - | - | - | *5.277* | - | - | *4.237* | - | - | *6.283* | - | - | - | - | - | *6.283* |
| *Subtotal: Logistics Cost* | **-** | **-** | **-** | **-** | **-** | ***5.277*** | **-** | **-** | ***4.237*** | **-** | **-** | ***6.283*** | **-** | **-** | **-** | **-** | **-** | ***6.283*** |
| **Gross/Weapon System Cost** | **-** | **-** | **67.494** | **26.665** | **811** | **21.625** | **46.983** | **539** | **25.324** | **22.198** | **1,165** | **25.861** | **-** | **-** | **-** | **22.198** | **1,165** | **25.861** |

**Remarks:**

* Licensing has decreased from FY 2023 to FY 2024 due to a reduction of licensing requirements for Integrated Network Operations Battalion and Below (INB2) software.
* Post Deployment Software Sustainment (PDSS) has decreased from FY 2023 to FY 2024 due to current contract actuals for Atom software support.
* Logistics and Training has increased from FY 2023 to FY 2024 due to Field Support Engineers (FSE) support needed to meet acceleration of Tactical Radio NetOps requirements.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | 769 | 539 | 723 | - | 723 |
| | Total Obligation Authority | 20.505 | 25.324 | 16.095 | - | 16.095 |
| ANG | Quantity | 40 | - | 305 | - | 305 |
| | Total Obligation Authority | 1.067 | - | 6.734 | - | 6.734 |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 89 | **P-1 Line Item Number / Title:** 9705BA9301 / Network Management Initialization and Services | **Item Number / Title [DODIC]:** BA9312 / NETWORK MANAGEMENT SYSTEM |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| AR | Quantity | 2 | - | 137 | - | 137 |
| | Total Obligation Authority | 0.053 | - | 3.032 | - | 3.032 |
| **Total: Secondary Distribution** | **Quantity** | **811** | **539** | **1,165** | **-** | **1,165** |
| | **Total Obligation Authority** | **21.625** | **25.324** | **25.861** | **-** | **25.861** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 89 | P-1 Line Item Number / Title: 9705BA9301 / Network Management Initialization and Services | Item Number / Title [DODIC]: BA9312 / NETWORK MANAGEMENT SYSTEM |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Ruggedized Application Platform - Tactical Radios (RAP-TR) Tablet(†) | | 2024 | Dell / Round Rock, TX | IA | Texas | Dec 2023 | Jan 2024 | 1,165 | 4.389 | Y | | |

(†) indicates the presence of a P-21

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 89 | **P-1 Line Item Number / Title:** 9705BA9301 / Network Management Initialization and Services | **Item Number / Title [DODIC]:** BA9312 / NETWORK MANAGEMENT SYSTEM |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2024 | | | | | | | | | | | | Fiscal Year 2025 | | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | Calendar Year 2024 | | | | | | | | | | | | | | Calendar Year 2025 | | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2023 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Ruggedized Application Platform - Tactical Radios (RAP-TR) Tablet | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prior Years Deliveries: 283 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2024 | ARMY | 1,165 | 0 | 1,165 | | | A - | 255 | 255 | 255 | 255 | 145 | | | | | | | | | | | | | | | | | 0 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 89 | **P-1 Line Item Number / Title:** 9705BA9301 / Network Management Initialization and Services | **Item Number / Title [DODIC]:** BA9312 / NETWORK MANAGEMENT SYSTEM |

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Year) | | | Procurement Leadtime (Months) | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Initial | | | | Reorder | | | |
| | | MSR For 2024 | 1-8-5 For 2024 | MAX For 2024 | 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 | Dell - Round Rock, TX | 1,165 | 1,165 | 1,165 | 0 | 0 | 0 | 0 | 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).

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 89 | **P-1 Line Item Number / Title:** 9705BA9301 / Network Management Initialization and Services | **Item Number / Title [DODIC]:** BA9315 / DATA PRODUCTS |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 320.756 | 8.794 | 9.908 | 9.346 | - | 9.346 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 320.756 | 8.794 | 9.908 | 9.346 | - | 9.346 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **320.756** | **8.794** | **9.908** | **9.346** | **-** | **9.346** |
| *(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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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)* |
| Flyaway Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Recurring Production | - | - | 219.047 | - | - | 7.446 | - | - | 8.389 | - | - | 7.921 | - | - | - | - | - | 7.921 |
| Test | - | - | 14.647 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| PMO | - | - | 58.735 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Training | - | - | 25.615 | - | - | 0.718 | - | - | 0.809 | - | - | 0.759 | - | - | - | - | - | 0.759 |
| *Subtotal: Recurring Cost* | - | - | *318.044* | - | - | *8.164* | - | - | *9.198* | - | - | *8.680* | - | - | - | - | - | *8.680* |
| *Subtotal: Flyaway Cost* | **-** | **-** | ***318.044*** | **-** | **-** | ***8.164*** | **-** | **-** | ***9.198*** | **-** | **-** | ***8.680*** | **-** | **-** | **-** | **-** | **-** | ***8.680*** |
| Support - System Engineering Cost | | | | | | | | | | | | | | | | | | |
| System Engineering | - | - | 2.712 | - | - | 0.630 | - | - | 0.710 | - | - | 0.666 | - | - | - | - | - | 0.666 |
| *Subtotal: Support - System Engineering Cost* | **-** | **-** | ***2.712*** | **-** | **-** | ***0.630*** | **-** | **-** | ***0.710*** | **-** | **-** | ***0.666*** | **-** | **-** | **-** | **-** | **-** | ***0.666*** |
| **Gross/Weapon System Cost** | **-** | **-** | **320.756** | **-** | **-** | **8.794** | **-** | **-** | **9.908** | **-** | **-** | **9.346** | **-** | **-** | **-** | **-** | **-** | **9.346** |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 8.794 | 9.908 | 9.346 | - | 9.346 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **8.794** | **9.908** | **9.346** | **-** | **9.346** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 89: Elect Equip - Tactical C2 Systems | **P-1 Line Item Number / Title:** 9875W30001 / Global Combat Support System-Army (GCSS-A) |

| 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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 73.469 | 11.271 | 4.102 | 1.987 | - | 1.987 | 2.717 | - | - | - | - | 93.546 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 73.469 | 11.271 | 4.102 | 1.987 | - | 1.987 | 2.717 | - | - | - | - | 93.546 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **73.469** | **11.271** | **4.102** | **1.987** | **-** | **1.987** | **2.717** | **-** | **-** | **-** | **-** | **93.546** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |

## Description:

GCSS-Army Increment 1 gives combat forces a decisive edge by providing Soldiers a seamless flow of timely, accurate, accessible, and secure logistics information to get combat power to the right place, at the right time. The GCSS-Army program is an information and communications technology investment that provides key enabling support to the transformation of the Army into a network-centric, knowledge-based future force. The GCSS-Army approved Capability Development Document (CDD) and Capability Production Document (CPD) require an enterprise approach to replace current logistics and maintenance Standard Army Management Information Systems (STAMIS) to include Supply, Maintenance, Ammunition, Aviation, and Property Book. GCSS-Army implements best business practices to streamline Supply, Accountability, Maintenance, Distribution, and Reporting procedures in support of the future force transition path of The Army Campaign Plan.

GCSS-Army Increment 2 consists of three waves: Wave 1 - Enterprise Aviation (EAVN); Wave 2 - Business Intelligence/Business Warehouse (BI/BW); Wave 3 - Army Prepositioned Stocks (APS). Increment 2 was built on the current foundation by providing auditable EAVN maintenance and logistics, enhanced BI/BW, and APS functional capabilities, which directly impacts the speed at which a deploying unit can draw combat equipment. Waves 1 and 2 delivered greater efficiencies to Aviation Logistics warfighters and improved information flow and accuracy in near-real time to decision makers, helping them to make better decisions faster on the battlefield. Wave 3 has sunset the Army War Reserve Deployment System (AWRDS) legacy system.

Wave 1 Enterprise Aviation will complete deployment, training, and fielding for three of the five Enterprise Aviation Release 2 Capability Drops in FY 2023. Capability Drop 2.3 (Technical Supply Integration and Aircraft Historical Records) began fielding to all Army Aviation units across all three COMPOS Q3 FY 2022 and will continue through September 2023. This fielding effort will require boots on the ground training for 395 units affected by this capability enhancement in 170 locations worldwide. Release 2 Capability Drop 2.4 (Aircraft Historical Records - As-Maintained Equipment) was released Q4 FY 2022 and will replace a legacy interface to allow "As-Maintained Equipment" Aircraft Historical Records data to flow from the Aircraft Notebook to GCSS-Army. While no formal fielding is required for CD 2.4, this effort is included in the training portion of CD 2.5. Release 2 Capability Drop 2.5 (Directed Maintenance Actions, Modification Work Orders, and remaining Aircraft Historical Records) initiated fielding efforts Q4 FY 2022 and will continue through September 2023. Similar to Capability Drop 2.3, this effort requires boots on the ground training for 395 units affected by this capability enhancement in 170 locations worldwide.

Advanced Manufacturing (AdvM) Data Repository (DR) is an Army priority. AdvM DR will fully integrate AdvM capabilities and enable the Digital Thread (DT) within the Army ERPs. It will integrate the AdvM DR with the Army Futures Command (AFC) Enterprise Product Management (ePDM) system providing a fully automated capability for the transfer of AdvM product configuration data to the AdvM DR. Capability will reduce manual efforts to transfer configuration data to the the AdvM DR ensuring accuracy and configuration control of AdvM print data.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 89: Elect Equip - Tactical C2 Systems | **P-1 Line Item Number / Title:**<br>9875W30001 / Global Combat Support System-Army (GCSS-A) |
| **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 | |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 11.271 | 4.102 | 1.987 | - | 1.987 | 2.717 | - | - | - |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **11.271** | **4.102** | **1.987** | **-** | **1.987** | **2.717** | **-** | **-** | **-** |

**Justification:**
FY 2024 Base Procurement dollars in the amount of $0.377 million will support Advanced Manufacturing (AdvM) Data Repository (DR). The remaining $1.610 million with be used for GCSS-Army licenses for Disconnected Operations.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 89: Elect Equip - Tactical C2 Systems | **P-1 Line Item Number / Title:** 9921B66701 / Integrated Personnel and Pay System-Army (IPPS-A) |

| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: 0605018A |
|---|---|---|
| Line Item MDAP/MAIS Code: N/A | | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 81.767 | 16.077 | 6.926 | 5.318 | - | 5.318 | 5.229 | 6.266 | 7.358 | 4.108 | Continuing | Continuing |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 81.767 | 16.077 | 6.926 | 5.318 | - | 5.318 | 5.229 | 6.266 | 7.358 | 4.108 | Continuing | Continuing |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **81.767** | **16.077** | **6.926** | **5.318** | **-** | **5.318** | **5.229** | **6.266** | **7.358** | **4.108** | **Continuing** | **Continuing** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |

## Description:

The Integrated Personnel and Pay System-Army Increment II (IPPS-A Inc II) provides an integrated, multi-Component, personnel and pay system that streamlines existing Human Resources (HR) systems and processes by enhancing efficiency and accuracy of personnel and pay procedures in support of 1.100 million Soldiers. This program is an essential building block to reform the Department of the Army towards achieving greater performance and affordability in support of the National Defense Strategy and the Congressional audit mandate.

The IPPS-A program has deployed two major software releases:
Release 2 completed a phased deployment of Military Human Resource capabilities to all Army National Guard (ARNG) units in the 54 states and territories in March 2020. Release 2 replaced the Standard Installation/Division Personnel System and consolidated many disparate state/territory systems into one single solution. Release 3 completed a phased deployment of Military Human Resource and talent management capabilities across all Army components (Active, Guard and Reserve) in January 2023. Release 3 fully subsumed 12 legacy systems and 11 partial capabilities bringing the Army's Total Force into a single authoritative system.

In accordance with the Acquisition Strategy approved by the Army Acquisition Executive on 21 June 2022, the next major software capabilities are Military Payroll (previously referred to as Release 4) and providing software enhancements to the existing solution. The program is transitioning from a waterfall development approach to an agile development approach for future delivery of capabilities.

The FY 2024 funding supports training product development, implementation, and training environment support for Human Resource capabilities.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 16.077 | 6.926 | 5.318 | - | 5.318 | 5.229 | 6.266 | 7.358 | 4.108 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **16.077** | **6.926** | **5.318** | **-** | **5.318** | **5.229** | **6.266** | **7.358** | **4.108** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 89: Elect Equip - Tactical C2 Systems | **P-1 Line Item Number / Title:**<br>9921B66701 / Integrated Personnel and Pay System-Army (IPPS-A) |

| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: 0605018A |
|---|---|---|

**Line Item MDAP/MAIS Code:** N/A

| Exhibits Schedule | | | | | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | B66706 / IPPS-A INC 2 | P-5a | | | - / 81.767 | - / 16.077 | - / 6.926 | - / 5.318 | - / - | - / 5.318 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **- / 81.767** | **- / 16.077** | **- / 6.926** | **- / 5.318** | **- / -** | **- / 5.318** |

*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 2024 base procurement dollars in the amount of $5.318 million supports training product development, implementation, and training environment support for the IPPS-A solution with 1.100 million users. Specifically, this provides the delivery of new and updated training products and provides training teams delivering both virtual and on-site support across the Army to assist in user training and adoption for enhanced and new capabilities across the Army.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 89 | **P-1 Line Item Number / Title:** 9921B66701 / Integrated Personnel and Pay System-Army (IPPS-A) | **Item Number / Title [DODIC]:** B66706 / IPPS-A INC 2 |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 81.767 | 16.077 | 6.926 | 5.318 | - | 5.318 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 81.767 | 16.077 | 6.926 | 5.318 | - | 5.318 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **81.767** | **16.077** | **6.926** | **5.318** | **-** | **5.318** |
| *(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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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)* |
| Flyaway Cost | | | | | | | | | | | | | | | | | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Software Non-Recurring | 12,933.000 | 1 | 12.933 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Non Recurring Cost* | - | - | *12.933* | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Flyaway Cost* | **-** | **-** | ***12.933*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Hardware Cost | | | | | | | | | | | | | | | | | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| System Infrastructure Hardware | 4,037.000 | 1 | 4.037 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Non Recurring Cost* | - | - | *4.037* | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Hardware Cost* | **-** | **-** | ***4.037*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Package Fielding Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| New Equipment Training(†) | 10,799.500 | 6 | 64.797 | 16,077.000 | 1 | 16.077 | 6,926.000 | 1 | 6.926 | 5,318.000 | 1 | 5.318 | - | - | - | 5,318.000 | 1 | 5.318 |
| *Subtotal: Recurring Cost* | - | - | *64.797* | - | - | *16.077* | - | - | *6.926* | - | - | *5.318* | - | - | - | - | - | *5.318* |
| *Subtotal: Package Fielding Cost* | **-** | **-** | ***64.797*** | **-** | **-** | ***16.077*** | **-** | **-** | ***6.926*** | **-** | **-** | ***5.318*** | **-** | **-** | **-** | **-** | **-** | ***5.318*** |
| **Gross/Weapon System Cost** | **-** | **-** | **81.767** | **-** | **-** | **16.077** | **-** | **-** | **6.926** | **-** | **-** | **5.318** | **-** | **-** | **-** | **-** | **-** | **5.318** |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 89 | **P-1 Line Item Number / Title:** 9921B66701 / Integrated Personnel and Pay System-Army (IPPS-A) | **Item Number / Title [DODIC]:** B66706 / IPPS-A INC 2 |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

**Remarks:**
FY24 OPA funding decrease reflects the reduction in overall training support as the Human Resource capability was deployed in FY23 and training support for the Military Pay and future software enhancements is being initiated in FY24.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 16.077 | 6.926 | 5.318 | - | 5.318 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **16.077** | **6.926** | **5.318** | **-** | **5.318** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 89 | P-1 Line Item Number / Title: 9921B66701 / Integrated Personnel and Pay System-Army (IPPS-A) | Item Number / Title [DODIC]: B66706 / IPPS-A INC 2 |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| New Equipment Training | | 2020 | VAR / VAR | Option / CPIF | ACC-NJ | Jan 2020 | Mar 2020 | 1 | 14,100.000 | Y | | |
| New Equipment Training | | 2021 | VAR / VAR | Option / CPFF | ACC-NJ | Jan 2021 | Jul 2021 | 1 | 9,071.000 | Y | | |
| New Equipment Training | | 2022 | VAR / VAR | Option / CPFF | ACC-NJ | Nov 2021 | May 2022 | 1 | 16,077.000 | Y | | |
| New Equipment Training | | 2023 | VAR / VAR | Option / CPFF | ACC-NJ | Nov 2022 | Dec 2022 | 1 | 6,926.000 | Y | | |
| New Equipment Training | | 2024 | VAR / VAR | Option / CPFF | ACC-NJ | Nov 2023 | Dec 2023 | 1 | 5,318.000 | Y | | |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 89: Elect Equip - Tactical C2 Systems | **P-1 Line Item Number / Title:** 9971B99901 / MOD of In-Svc Equipment (ENFIRE) |

| 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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 350 | 0 | 256 | 76 | - | 76 | 76 | 165 | 162 | 163 | Continuing | Continuing |
| Gross/Weapon System Cost *($ in Millions)* | 34.368 | 14.560 | 15.076 | 4.997 | - | 4.997 | 5.007 | 16.990 | 16.926 | 16.947 | Continuing | Continuing |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 34.368 | 14.560 | 15.076 | 4.997 | - | 4.997 | 5.007 | 16.990 | 16.926 | 16.947 | Continuing | Continuing |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **34.368** | **14.560** | **15.076** | **4.997** | **-** | **4.997** | **5.007** | **16.990** | **16.926** | **16.947** | **Continuing** | **Continuing** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | 98.194 | - | 58.891 | 65.750 | - | 65.750 | 65.882 | 102.970 | 104.481 | 103.969 | Continuing | Continuing |

## Description:

In accordance with section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110 - 181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

Funds are used to modernize the following core Engineer capabilities to support Homeland defense missions, domestic emergency responses, and providing military support to civil authorities:

INSTRUMENT SET RECONNAISSANCE AND SURVEY (Common name ENFIRE): ENFIRE executes reconnaissance, route clearance, obstacle reporting, construction management, survey support, terrain analysis and management. Commercial Off The Shelf (COTS) capabilities are leveraged to capture, process and disseminate data through SIPR / NIPR Blue Force Tracker 2 (BFT2) Transceiver, Harris and other Tactical Radios that are organic to gaining units. ENFIRE is interoperable with Army Mission Command and USMC C2PC. This capability supports soldier Lethality by assessment of Environmental, Terrain and Infrastructure features. ENFIRE delivers reconnaissance and engineering capabilities that are accurate, interoperable and flexible. Tasks previously accomplished using analog methods have been automated reducing time on target and most can be conducted from a discrete stand-off position. The COTS baseline supports rapid modernization by adoption and integration. ENFIRE Army Acquisition Objective (AAO): 2883

GLOBAL POSITIONING SYSTEM - SURVEY (GPS-S): GPSS is a survey system capable of using military and commercial GPS satellite signals to perform precise static, kinematic, real-time- kinematic (RTK) surveys for geodetic control, construction, topographic and hydrographic survey. The GPS-S is used for independent navigation, Local Area Differential GPS (LADGPS) and precise point positioning. This capability supports Soldier Lethality by applying sub-meter and centimeter accuracy to targeting, navigation and survey operations. GPS-S provides precise survey and positioning information necessary for construction; precise position navigation and timing; topographic survey, hydrographic survey, construction, and geodetic control. GPS-S AAO: 773

AUTOMATED INTEGRATED SURVEY INSTRUMENT (AISI): AISI is a COTS electronic transit theodolite integrated with Electronic Distance Measurement (EDM) used to measure both vertical & horizontal angles and slope distance from the instrument to a physical, targeted point. The system requires direct line of sight between any two points to establish relative coordinates using trigonometry and triangulation. The data collected is used for the creation of topographic maps and control points of an area of interest. This capability supports Soldier Lethality by adding higher accuracy terrain data that can be exploited for targeting, construction, and design operations. AISI provides the Army Surveyor the capability to determine horizontal and vertical position to a high degree of precision and accuracy in areas where GPS is not available or is operationally constrained. AISI AAO: 430

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 89: Elect Equip - Tactical C2 Systems | **P-1 Line Item Number / Title:** 9971B99901 / MOD of In-Svc Equipment (ENFIRE) |

| 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

Note: ENFIRE, GPS-S and AISI Hardware and Software are Commercial Off the Shelf (COTS) and Government Off the Shelf (GOTS) procurements. ENFIRE tech refresh kits are comprised of COTS components that replace equipment that has reached the end of its useful life. The technical refresh is critical to modernization, maintaining a strong security posture and interoperability with Army enterprise systems.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | 86 | 76 | - | 76 | 76 | 78 | 77 | 70 |
| | Total Obligation Authority | 14.560 | 5.076 | 4.997 | - | 4.997 | 5.007 | 5.233 | 5.185 | 4.646 |
| ANG | Quantity | - | 114 | - | - | - | - | 59 | 59 | 67 |
| | Total Obligation Authority | - | 6.700 | - | - | - | - | 7.943 | 8.061 | 8.882 |
| AR | Quantity | - | 56 | - | - | - | - | 28 | 26 | 26 |
| | Total Obligation Authority | - | 3.300 | - | - | - | - | 3.814 | 3.680 | 3.419 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **256** | **76** | **-** | **76** | **76** | **165** | **162** | **163** |
| | **Total Obligation Authority** | **14.560** | **15.076** | **4.997** | **-** | **4.997** | **5.007** | **16.990** | **16.926** | **16.947** |

**Justification:**
FY 2024 Base procurement dollars in the amount of $4.997 million will support tech refresh of up to 76 ENFIRE systems.

Note: ENFIRE tech refresh kits are comprised of COTS components that replace equipment that has reached the end of its useful life. The technical refresh is critical to modernization, maintaining a strong security posture and interoperability with Army enterprise systems.

In accordance with section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110 - 181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 92: Elect Equip - Automation | **P-1 Line Item Number / Title:** 3001BE4169 / Army Training Modernization |

| 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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 314.781 | 12.333 | 8.033 | 10.130 | - | 10.130 | 12.803 | 12.945 | 10.599 | 10.716 | - | 392.340 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 314.781 | 12.333 | 8.033 | 10.130 | - | 10.130 | 12.803 | 12.945 | 10.599 | 10.716 | - | 392.340 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **314.781** | **12.333** | **8.033** | **10.130** | **-** | **10.130** | **12.803** | **12.945** | **10.599** | **10.716** | **-** | **392.340** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |

## Description:

Army Training Modernization (ATM) consists of three related efforts to include Army National Guard (ARNG) Distributed Learning Program (DLP), Other Training Modernization, and Distributed Learning System (DLS) to acquire Digital Training Facilities (DTF). DTFs allow rapid delivery of high quality instruction to Army personnel. Infrastructure acquired is based on industry standards and complies with the Joint Technical Architecture (JTA) and Defense Information Infrastructure Common Operating Environment (DII COE), where applicable. This assures compatibility with other military services and that commercial, state, and other resources can be leveraged to achieve cost effective solutions to support all Army components.

ATM provides a cost effective solution for training Army personnel. Supported training enhancements will help reduce the current backlog of Military Operational Specialty (MOS) training. Army can significantly increase levels of MOS qualification, enhance readiness, with standardized Army courseware delivered through Distributed Learning (DL) technology. Implementation of these technology enablers reduce resident training requirements and Soldiers spend less time in the training base and more time in units, thereby increasing readiness. ATM delivers standardized training to Active Component (AC) and Reserve Component (RC) Soldiers as well as Department of the Army Civilians (DAC).

The DLP/DLS provide infrastructure for Soldiers to train at or near their assigned station in lieu of resident training at Army schools. DLP and DLS will provide approximately 549 modern distance learning (DL) enabled DTFs and associated supporting infrastructure to augment training at existing resident Army schools. Moreover, DLS has fielded 20 Deployed Digital Training Campus (DDTC) to allow training while units are deployed. Additionally, DLS has fielded 94 Mobile Digital Training Facility's (MDTF) to the United States Army Reserve Command to support Soldiers/unit training at remote locations. This allows Army to both increase the number of Army personnel receiving required training and the amount of training that can be provided to each individual.

DLS provides the information technology for delivery and management of training in support of individual and collective task training. Benefits include increased training effectiveness and efficiency, improved readiness, and increased training for customers. Key customers: Soldiers (Active Duty, Army Reserve National Guard, and United States Army Reserve) and Army Civilians. Key Stakeholders: Army Capability Manager under Combined Arms Center - Training (Functional Proponent Agent), all other Army Commands, Program Executive Officer - Enterprise Information Systems, and Army General Staff. DLS provides capabilities using Commercial-Off-The-Shelf (COTS) solutions: (1) Digital Training Facilities (DTF): electronic classrooms that deliver multimedia courseware for self-paced training or group training events; (2) Mobile Digital Training Facility MDTF) unlike the traditional methods of training, the MDTF brings the training to the Soldiers at no cost to the unit; (3)Enterprise Management Center (EMC): centralized system management of the DLS information resources; (4) Army Learning Management System (ALMS): a web-based information system for centralizing, standardizing, and optimizing training, training management, and training delivery functions; (5) Deployed Digital Training Campuses (DDTC): electronic transportable classrooms that deliver multimedia courseware for self-paced instruction or group training events in a deployed location; and, (6) Army e-Learning: web-based training products used to acquire and sustain business, information technology or foreign language skills. As a whole, DLS facilitates the Training Mission

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 92: Elect Equip - Automation | **P-1 Line Item Number / Title:** 3001BE4169 / Army Training Modernization |

| 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

Area mission to teach technical and tactical proficiency, develop military occupational specialty (MOS) skills, develop Leaders, support Army Training Transformation, Sustainable Readiness Model (SRM) and Lifelong Learning, promote self-development, and sustain individual and unit combat skills.

The United States Army Intelligence Center of Excellence (USAICoE) trains Military Intelligence (MI) Soldiers, leaders from all services, the professional civilian Intelligence workforce and mobilized reserve components as a power support platform for the Active Army. Because of Military Intelligence's reliance on Information Technology, information systems are the primary weapons for the Military Intelligence Corps, and a digital infrastructure that comprises the systems, networks, and databases that MI Soldiers and Leaders will use in the Force is required for training. The USAICoE G-6 is chartered with continuously maintaining and improving this vital digital training infrastructure, which encompasses 5 discreet network enclaves, each operating at different levels of classification, 25 training buildings, 4 field sites, 325 digital classrooms, and 3 data centers. The USAICoE G-6 operates and maintains the largest single site installation of Distributed Common Ground System-Army (DCGS-A).

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 12.333 | 8.033 | 10.130 | - | 10.130 | 12.803 | 12.945 | 10.599 | 10.716 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **12.333** | **8.033** | **10.130** | **-** | **10.130** | **12.803** | **12.945** | **10.599** | **10.716** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 92: Elect Equip - Automation | **P-1 Line Item Number / Title:** 3001BE4169 / Army Training Modernization |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | BE4171 / DISTRIBUTIVE TRAINING TECHNOLOGY | | | | - / 81.283 | - / 4.586 | - / 3.701 | - / 4.792 | - / - | - / 4.792 |
| P-5 | BE4173 / Distributed Learning System (DLS) | P-5a | | | - / 233.498 | - / 7.747 | - / 4.332 | - / 5.338 | - / - | - / 5.338 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **- / 314.781** | **- / 12.333** | **- / 8.033** | **- / 10.130** | **- / -** | **- / 10.130** |

*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 2024 (BE4171) Base procurement dollars in the amount of $4.792 million support technical refresh of the ARNG Distributed Learning (DL) Program's 403 ARNG DL Classrooms. The ARNG DL Classrooms provide online capabilities in communities throughout the nation to support the training and readiness of Soldiers and units, assist in the generation of operational forces, and enhance routine and emergency operations for the Army National Guard. Technical refresh includes replacement of student and instructor workstations, audio/video equipment, printers, and network connectivity equipment that are past end-of-life or need upgrading to comply with current cybersecurity standards.

FY 2024 (BE4173) Base procurement dollars in the amount of $5.338 million fund the Information Systems Engineering Command Support, the DLS Enterprise Technology Refreshment (Tech Refresh) program in support of all increments (187 Digital Training Facilities (DTF), 94 Mobile Digital Training Facility (MDTF), Enterprise Management Center (EMC), Army Learning Management System (ALMS), and 20 Deployed Digital Training Campus (DDTC)). Tech Refresh extends the service life by staying ahead of the obsolescence curve with cost-effective planned technology upgrades, refreshers, and insertions, based on market research and system performance requirements (current and projected). With the advance of information technology, Tech Refresh maintains continued supportability of the DLS Enterprise and avoids disruption of Army Training.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 92 | **P-1 Line Item Number / Title:** 3001BE4169 / Army Training Modernization | **Item Number / Title [DODIC]:** BE4171 / DISTRIBUTIVE TRAINING TECHNOLOGY |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 81.283 | 4.586 | 3.701 | 4.792 | - | 4.792 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 81.283 | 4.586 | 3.701 | 4.792 | - | 4.792 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **81.283** | **4.586** | **3.701** | **4.792** | **-** | **4.792** |
| *(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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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) |
| Flyaway Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Distributive Training Facility Refresh | 40,641.500 | 2 | 81.283 | 4,586.000 | 1 | 4.586 | 3,701.000 | 1 | 3.701 | 4,792.000 | 1 | 4.792 | - | - | - | 4,792.000 | 1 | 4.792 |
| *Subtotal: Recurring Cost* | - | - | *81.283* | - | - | *4.586* | - | - | *3.701* | - | - | *4.792* | - | - | - | - | - | *4.792* |
| *Subtotal: Flyaway Cost* | **-** | **-** | ***81.283*** | **-** | **-** | ***4.586*** | **-** | **-** | ***3.701*** | **-** | **-** | ***4.792*** | **-** | **-** | **-** | **-** | **-** | ***4.792*** |
| **Gross/Weapon System Cost** | **-** | **-** | **81.283** | **-** | **-** | **4.586** | **-** | **-** | **3.701** | **-** | **-** | **4.792** | **-** | **-** | **-** | **-** | **-** | **4.792** |

**Remarks:**
Funding increased from FY 2023 to FY 2024 due to adjustment in priorities for technical refresh of the Army National Guard Distributed Learning Classrooms (DLCs).

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 4.586 | 3.701 | 4.792 | - | 4.792 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **4.586** | **3.701** | **4.792** | **-** | **4.792** |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 92 | **P-1 Line Item Number / Title:** 3001BE4169 / Army Training Modernization | **Item Number / Title [DODIC]:** BE4173 / Distributed Learning System (DLS) |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 233.498 | 7.747 | 4.332 | 5.338 | - | 5.338 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 233.498 | 7.747 | 4.332 | 5.338 | - | 5.338 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **233.498** | **7.747** | **4.332** | **5.338** | **-** | **5.338** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in 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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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)* |
| Flyaway Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| System Fielding & Implementation(†) | 11,064.833 | 6 | 66.389 | 850.000 | 1 | 0.850 | 805.000 | 1 | 0.805 | 910.000 | 1 | 0.910 | - | - | - | 910.000 | 1 | 0.910 |
| Army Learning Management System(†) | 7,957.167 | 6 | 47.743 | 1,269.000 | 1 | 1.269 | 1,036.000 | 1 | 1.036 | 1,350.000 | 1 | 1.350 | - | - | - | 1,350.000 | 1 | 1.350 |
| EnterpriseTechnology Refreshment(†) | 19,894.333 | 6 | 119.366 | 3,128.000 | 1 | 3.128 | 2,491.000 | 1 | 2.491 | 3,078.000 | 1 | 3.078 | - | - | - | 3,078.000 | 1 | 3.078 |
| *Subtotal: Recurring Cost* | - | - | *233.498* | - | - | *5.247* | - | - | *4.332* | - | - | *5.338* | - | - | - | - | - | *5.338* |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| C-UAS Training Facility add | - | - | - | - | - | 2.500 | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Non Recurring Cost* | - | - | - | - | - | *2.500* | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Flyaway Cost* | **-** | **-** | ***233.498*** | **-** | **-** | ***7.747*** | **-** | **-** | ***4.332*** | **-** | **-** | ***5.338*** | **-** | **-** | **-** | **-** | **-** | ***5.338*** |
| **Gross/Weapon System Cost** | **-** | **-** | **233.498** | **-** | **-** | **7.747** | **-** | **-** | **4.332** | **-** | **-** | **5.338** | **-** | **-** | **-** | **-** | **-** | **5.338** |

**Remarks:**
An increase from FY 2023 to FY 2024 in System Fielding &Implementation, Army Learning Management System, and Enterprise Technology Refreshment is due to modernization efforts to migrate systems into the Cloud environment.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 92 | **P-1 Line Item Number / Title:** 3001BE4169 / Army Training Modernization | **Item Number / Title [DODIC]:** BE4173 / Distributed Learning System (DLS) |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 7.747 | 4.332 | 5.338 | - | 5.338 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **7.747** | **4.332** | **5.338** | **-** | **5.338** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 92 | P-1 Line Item Number / Title: 3001BE4169 / Army Training Modernization | Item Number / Title [DODIC]: BE4173 / Distributed Learning System (DLS) |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| System Fielding & Implementation | | 2022 | Info Sys Engr Cmd / Ft. Detrick, MD | MIPR | CECOM, Ft. Detrick, MD | Oct 2021 | Nov 2021 | 1 | 850.000 | N | | |
| System Fielding & Implementation | | 2023 | Info Sys Engr Cmd / Ft. Detrick, MD | MIPR | CECOM, Ft. Detrick, MD | Oct 2022 | Nov 2022 | 1 | 805.000 | N | | |
| System Fielding & Implementation | | 2024 | Info Sys Engr Cmd / Ft. Detrick, MD | MIPR | CECOM, Ft. Detrick, MD | Oct 2023 | Nov 2023 | 1 | 910.000 | Y | | |
| Army Learning Management System | | 2022 | IBM Corporation / Fairfax, VA | C / FFP | MICC, Ft Eustis, VA | Aug 2022 | Aug 2022 | 1 | 1,269.000 | N | | |
| Army Learning Management System | | 2023 | IBM Corporation / Fairfax, VA | C / FFP | MICC, Ft. Eustis, VA | Jun 2023 | Jul 2023 | 1 | 1,036.000 | N | | |
| Army Learning Management System | | 2024 | IBM Corporation / Fairfax, VA | C / FFP | MICC, Ft. Eustis, VA | Jun 2024 | Jul 2024 | 1 | 1,350.000 | N | | |
| EnterpriseTechnology Refreshment | | 2022 | To Be Determined / TBD | C / FFP | MICC, Ft. Eustis, VA | Jan 2022 | Feb 2022 | 1 | 3,128.000 | N | | |
| EnterpriseTechnology Refreshment | | 2023 | Various Vendors ** / Various Locations | C / FFP | MICC, Ft. Eustis, VA | Jan 2023 | Feb 2023 | 1 | 2,491.000 | N | | |
| EnterpriseTechnology Refreshment | | 2024 | Various Vendors ** / Various Locations | C / FFP | ACC Rock Island, IL | Jan 2024 | Feb 2024 | 1 | 3,078.000 | Y | | |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 92: Elect Equip - Automation | **P-1 Line Item Number / Title:** 3002BD3000 / Automated Data Processing Equip |
| **ID Code** (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** N/A — **Other Related Program Elements:** 0605013A |
| **Line Item MDAP/MAIS Code:** N/A | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | 1 | - | - | - | - | - | - | - | Continuing | Continuing |
| Gross/Weapon System Cost *($ in Millions)* | 3,885.327 | 130.924 | 96.554 | 61.489 | - | 61.489 | 78.090 | 83.867 | 82.427 | 81.018 | Continuing | Continuing |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 3,885.327 | 130.924 | 96.554 | 61.489 | - | 61.489 | 78.090 | 83.867 | 82.427 | 81.018 | Continuing | Continuing |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **3,885.327** | **130.924** | **96.554** | **61.489** | **-** | **61.489** | **78.090** | **83.867** | **82.427** | **81.018** | **Continuing** | **Continuing** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | 96,554.000 | - | - | - | - | - | - | - | Continuing | Continuing |

## Description:

All information technology (IT) procurements consist of COTS/GOTS solutions; all quantities and unit costs vary by system configuration, site, and geographical location.
The Other Related Program Elements for 0605013A (RDTE), Information Technology Development, pertain only to five specific programs (iPERMS, ATIS, USMIRS, and TAP), not the entire budget line.

The Automated Data Processing Equipment (ADPE) program supports the Army's sustaining base automation systems. Each system/program/initiative provides a separate and unique capability that is not funded or supported in another procurement budget line. The Army's primary sustaining base Information Management (IM) goal is to provide information services for the sustainment and readiness of the forces at minimum cost. A stable modernization program is essential to maintain efficiency, increase productivity, and reduce operation and maintenance costs through technological advancement. The Army's modernization strategy to support its warfighting forces in the 21st Century leverages and aligns the use of automation technology to consolidate, streamline, and modernize its management information systems to support Command, Control, Communications, Computers (C4) for the Warfighter, power projection strategies, battle space awareness, Army Transformation, and downsized force structures. Modernization plans flow from strategic planning (mission needs) and ensure standardization, interoperability, and systemic replacement of equipment that is obsolete due to technology changes, reliability, and serviceability. The ADPE program provides combat service support to the Warfighter in the areas of command and control, personnel, training, and other sustaining base functions.

OPTICAL DIGITAL EQUIP (BD3956):
INTERACTIVE PERSONNEL ELECTRONIC RECORDS MANAGEMENT SYSTEM (iPERMS): The iPERMS supports the Army's military personnel management mission on 24 hours a day/7 days per week basis as required by Titles 10 and 44 US Code and DoD Directive 5015.2. The iPERMS is the Records Management Application (RMA) for the Army Military Human Resource Record (AMHRR), also known as the Official Military Personnel File (OMPF). It is used by Army Human Resource Managers and Soldiers throughout the world as the authoritative source for Army personnel documents and is also the repository for Soldier pay-substantiating documents. The documents in iPERMS are critical to the Army's Promotion, Command, and School Selection Board processes for both Enlisted and Officer Soldiers, and Army Audit Readiness. Over 308 million individual AMHRR/OMPF documents in iPERMS support the Active Army, Army Reserve, and Army National Guard personnel functions at all command levels and are available to the individual Soldier via web access. Currently, 9.1 million personnel files are supported by iPERMS and the number of supported records and associated documents historically grows 2-4% annually. The system also supports other activities such as the Department of Veteran Affairs, Department of Labor, and Federal, State, and local Law Enforcement agencies. iPERMS is an enduring application that currently interfaces directly with IPPS-A, and is not scheduled to be subsumed. This program is linked to RDTE Program Element 0605013A, Information Technology Development, Project Number FM7, Project Title Human Resources Information Technology.

HQ MANAGEMENT INFORMATION SYSTEMS (BE4161):

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity:<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 92: Elect Equip - Automation | P-1 Line Item Number / Title:<br>3002BD3000 / Automated Data Processing Equip | |
| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: 0605013A |
| Line Item MDAP/MAIS Code: N/A | | |

HEADQUARTERS, DEPARTMENT OF THE ARMY AUTOMATED DATA PROCESSING EQUIPMENT (HQDA ADPE): The HQDA ADPE provides life cycle replacement of Video Teleconferencing environments at the Army agencies in the Pentagon, the National Capital Region, and select remote sites, including both classified and unclassified systems. The robust IP-based VTC environment helps eliminate costly dedicated Integrated Services Digital Network (ISDN) lines and unreliable ISDN-based systems, and significantly reduces local travel and temporary duty travel costs. This program also supports HQDA staff elements with classroom and training equipment required to meet American National Standards Institute (ANSI) and the International Association for Continuing Education and Training (IACET) accreditation standards.

STRATEGIC COMMAND CENTERS (SCC): The SCC provides core C4 infrastructure for Joint, Coalition and Interagency C4 capabilities at Army and Army supported command centers. These include US European Command (EUCOM), US Africa Command (AFRICOM), US Forces Korea (USFK), US Joint Special Operations Command (JSOC), US Southern Command (SOUTHCOM), HQDA Army Operations Center (AOC), and the Alternate National Military Command Center (ANMCC)-Site R. Specifically, SCC provides resources for Army supported Combatant Commander (COCOM) C4 infrastructure in support of other IT programs of record (POR) such as the Global Command and Control System (GCCS) Family of Systems (FoS). The SCC provides core C4 infrastructure for Joint and COCOM sites to include system and technical facilities, Protected Distribution Systems, and site preparation for other support equipment such as Video Teleconference (VTC), data, voice, displays, audio-visual equipment, cabling, and lighting. This infrastructure supports COCOM requirements for Command and Control (C2) operations and worldwide Information Assurance and Security Assistance. These sites are designated as key National Military Command System (NMCS) Command Centers and are required to operate 24 hours a day/7 days a week.

U.S. FORCES KOREA (USFK) HEADQUARTERS (HQ) COMMAND, CONTROL, COMMUNICATIONS, COMPUTERS AND INFORMATION TECHNOLOGY (C4IT): The USFK HQ C4IT network provides the end user computing and application environments for USFK. It supports users at Yongsan, Camp Humphreys, Camp Walker and other sites on peninsula, with both classified (SIPRNET, CENTRIXS-K) and unclassified (NIPRNET) computing capabilities for US and Allied Forces. Systems and services include information assurance and security to further automate infrastructure scanning and patching to identify security vulnerabilities, take corrective actions, and investigate security incidents. The networks support US and Alliance planning and C4 tools to provide vital support to the theater's battle Command and Control capabilities by projecting and evaluating effects of Theater Operations in order to shape strategy, battle plans, and contingency operations on peninsula. These tools also provide advanced concept technology demonstration as well as communications, computing and intelligence capabilities, tailored to peninsula operational requirements.

U.S. ARMY SOUTH (ARSOUTH) HEADQUARTERS LIFE CYCLE REPLACEMENT (LCR): ARSOUTH HQ LCR supports multiple ADPE efforts. The ARSOUTH Video Operations Center is the central control center that is used to manage all command conference rooms and communications with subordinate and higher echelon organizations not located at Fort Sam Houston. This capability allows the command to provide multi-classification to meet the command conferencing activities and to serve as a back-up for SOUTHCOMs VTC center in the event of failures or contingencies. The VOC provides Army South with videoconferencing and data collaboration for the conference rooms as well as video and voice support for the G3 Current Operations and Integration Center (COIC). The Main Conference Room is the primary meeting area for the Commanding General and HQ staff. With geographic dispersal of subordinate commands throughout Central and South America, video teleconferencing is a primary means of operational support for command. It also serves as the principal meeting area for General Officer level VIP visits such as with the SOUTHCOM CG and high-level representatives from partner nations. The G6 Conference room supports oversight of reporting procedures through the Joint Network Control Center (JNCC) between the various Department of Defense (DOD) entities involved in network operations in the Area of Operation (AO) during contingencies. The JNCC is the command's nerve center for communications status and operational control of deployed assets. All of these facilities are interconnected with equipment that is surpassing its 7-year life cycle and require upgrade from analog to digital systems.

FORSCOM National Training Center (NTC): The NTC Operations Group Network equipment replacement in order for the notional Division to effectively mission command the rotational units. The 52ID Network Equipment supports the SIPR mission command for all systems and simulation feeds. The systems connect via 52ID Army Battle Command Systems (ABCS), Command Post of the Future (CPOF), Combat Training Center - Instrumentation System (CTC-IS) and feeds the Closed-Circuit Television (CCTV) as well as connections to remote sites to support CTC missions. This system is responsible for maintaining high level control of the rotational Brigade Combat Team (BCT) allowing the BCT to conduct decisive action, follow spectrum maneuver, and multi-domain operations. This network is built to evolve our force, and our operations focusing on three core tenets, calibrated force posture, multi-domain formations, and convergence. An updated mission command network fully achieves the three tenets just identified. Without this fully developed and modernized system, deployable forces will not be able to synchronize its capabilities and joint force development will be at an extreme risk.

MACOM AUTOMATION SYSTEMS (BE4162):
ARMY COMPUTING INFRASTRUCTURE (ACI): This program supports the Army's Network Modernization Strategy Line of Effort (LOE) #1 Unified Network. The Army Computing Infrastructure (ACI) resources equipment that provides for Joint Information Environment (JIE)-defined Installation Service Nodes (ISN) and Army Enterprise Data Centers at Army Installations within both CONUS and OCONUS. ACI implements an enterprise approach to Network Operations by delivering the following capabilities: consolidation of disparate Department of Defense Information Network-Army (DoDIN-A) Operations Tools into a

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 92: Elect Equip - Automation | P-1 Line Item Number / Title: 3002BD3000 / Automated Data Processing Equip | |
| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: 0605013A |
| Line Item MDAP/MAIS Code: N/A | | |

single hosted platform with the Global Enterprise Fabric (GEF); security management from the enterprise level with a common view of the entire network with the Base Management System (BMS); modernization of designated Army Enterprise Data Centers (AEDC); and modernization of the Enterprise Protected - Domain Name System (EP-DNS) for NIPR and SIPR. This infrastructure is critical to reduce network latency, defend against cyberattacks, and enable network operators to manage Army communications systems to ensure greater responsiveness and network availability for the Warfighter and civilian workforce during military operations, training, and business operations.

BATTLE LAB COLLABORATIVE SIMULATION ENVIRONMENT (BLCSE): BLCSE is an experimentation environment that combines a federation of constructive simulations, mission command systems, infrastructure, collaborative tools, certified common scenarios, and authoritative system performance data operating on a closed, secure, and persistent network. This system of systems supports multi-echelon, integrated experiments conducted between the Army Futures Command (AFC) Battle Labs (Maneuver, Fires, Aviation, Maneuver Support, Intelligence, Sustainment, Mission Command, Medical, Cyber, Space, and Special Operations), Joint service partners, and other agencies. Centralized network services and a tailorable simulation environment provides an enterprise-level capability to immerse Soldiers in the Future Operational Environment and reduce experimentation and battle lab overhead costs and operating costs.

ARMY TRAINING INFORMATION ARCHITECTURE (ATIA): The ATIA infrastructure provides the operational environment supporting the Army's learning management systems, the Central Army Registry (CAR), Training Development Capability (TDC), and system interfaces to the Army Training Requirements and Resources System (ATRRS). These systems are the official repository of Army training products and services in accordance with Army Regulation 25-30 and TRADOC Regulation 350-70. The ATIA facilitates mission information infrastructure critical to all Army training development and management. It is used by over 480,000 Active, Guard, and Reserve Soldiers and trainers in residence and is available to deployed Soldiers via distance learning.

ACADEMIC NETWORK TECHNOLOGY REFRSHMENT (ANTR): The Defense Language Institute Foreign Language Center (DLIFLC) academic network provides high-speed access to authentic language materials accelerating language acquisition for DoD linguists. The network provides virtualized desktop capability on mobile computing platforms to improve efficiency and security. The ANTR leverages mobile computing technology to improve time on task for the DLIFLC student population. The DLIFLC has directly correlated both the speed of language acquisition and proficiency levels reached by students to the amount of exposure students have to authentic language content. The intent is to recapitalize the investment for technology refreshment to ensure the continued functionality of the enterprise architecture, and that all hardware and software installed on the network are properly updated, accredited and life cycled. This will be accomplished through the replacement of end-of-life network distribution layer, edge devices, and load balancers with new equipment to continue providing better learning opportunities to the total force to access immersive training events delivered via the web and mobile applications as well as language training detachments.

U.S. ARMY CYBER CENTER OF EXCELLENCE VIRTUAL TRAINING NETWORK (CVTN) (formerly U.S. ARMY CYBER CENTER OF EXCELLENCE VIRTUAL TRAINING AREA NETWORK (CVTAN)): The CVTN provides global, always-on access for members of the Cyber Mission Force to hone individual skills in their own time on their own terms. It provides a safe, sandboxed environment that prevents inadvertent damage to the Department of Defense Information Network as a result of training and experimentation. The CVTN also supports official courseware and provides for rapid changes and near-limitless scalability at a dramatically lower cost than traditional contracted Cyber Range's virtualized environments. The CVTN was developed entirely by uniformed personnel using open-source as well as commercial tools and hardware, which prevents vendor lock-in and maximizes the utility of increasingly limited resources. Instead of requiring a large team of IT personnel to manage, update, and maintain, the CVTN can be run by a very small, competent team and be grown without practical limit to support new requirements of the Cyber Mission Force at a cost comparable to large public cloud providers. This environment also has an external capabilities established as a component of new facilities which established a NIPR/SIPR and JWICS VDI capability eventually this capability will be exported from this system into a new enterprise capability.

U.S. AFRICA COMMAND (AFRICOM) AUTOMATED DATA PROCESSING EQUIPMENT (ADPE): The AFRICOM ADPE systems provide both classified and unclassified computing and audio-visual capabilities. These capabilities provide unified communications servers integrating voice, teleconferencing, video teleconferencing, collaboration, and messaging services to enhance command and control missions. These systems also reduce the physical footprint of the hardware infrastructure and enable Continuity of Operations Planning (COOP) and data recovery throughout the area of operation.

U.S. SOUTHERN COMMAND (SOUTHCOM) AUTOMATED DATA PROCESSING EQUIPMENT (ADPE): The SOUTHCOM ADPE provides the end user computing services and application environments for SOUTHCOM HQ and users at the United States Army Garrison-Miami (USAG-M) in Doral, Florida, two Joint Task Forces (JTFs) at Guantanamo Bay, Cuba (JTF-GTMO) and Soto Cano AB, Honduras (JTF-Bravo), and 27 Security Cooperation Offices (SCO) collocated with U.S. Embassies throughout the SOUTHCOM Area of Responsibility (AOR). SOUTHCOM ADPE provides both classified and unclassified computing capabilities as well as the hardware to meet Joint Information Environment (JIE) and Data Center Consolidation mandates. These efforts will reduce costs and create efficiencies by streamlining end user equipment with increased mobility and access to virtual desktops anytime, anywhere, and on any device. Increased cyber protection capabilities include scan and patch tools to identify security

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity:<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 92: Elect Equip - Automation | P-1 Line Item Number / Title:<br>3002BD3000 / Automated Data Processing Equip | |
| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: 0605013A |
| Line Item MDAP/MAIS Code: N/A | | |

vulnerabilities, investigate security incidents, and take corrective actions. Other capabilities include unified communications servers to integrate voice, teleconferencing, video teleconferencing, collaboration, and messaging services to enhance mission success throughout the SOUTHCOM AOR. Centralized management and control of physical and virtual servers will reduce costs and the physical footprint of the hardware infrastructure.\

U.S. EUROPEAN COMMAND (EUCOM) JOINT OPERATIONS CENTER (JOC): The EUCOM JOC modernization at Patch Barracks will improve operational network capabilities and system availability/ reliability. It will integrate emerging technologies to optimize COCOM coordination, collaboration and interoperability with adjacent and subordinate commands. This effort will implement multi-enclave client back-end infrastructure, integrate additional coalition feeds into the JOC, upgrade back-end processing capabilities, and share C2 capabilities with alternate JOC locations and data resiliency sites in the United Kingdom and in Italy, to support contingency and crisis operations.

U.S. EUROPEAN COMMAND (EUCOM) ASSURED MISSION DATA AVAILABILITY (AMDA): The AMDA program establishes and lifecycles non-Enterprise data resiliency nodes for EUCOM critical C2 capabilities in support of EUCOM warfighting functions. These nodes are located south of the Alps and across the English Channel. This program enables network fail-over in support of Command Disaster Recovery and Continuity of Operations activities. It ensures command compliance with NIST SP 800-53, Security and Privacy Controls for Federal Information Systems and Organizations, for establishment and maintenance of resilient and redundant of mission critical C2 capabilities.

U.S. ARMY MEDICAL DEPARTMENT (AMEDD) TELEVISION PRODUCTION TRUCK (TPT) EQUIPMENT: AMEDD TV utilizes a Television Production Truck (TPT) to produce above base line broadcast quality television products in direct support of the Office of the Surgeon General, U.S. Army Medical Command, U.S. Army Medical Center of Excellence, and the US Army Medical Recruiting Brigade. The TPT is essentially a studio on wheels that can be tied to a satellite truck in order to feed live events around the world and produce DVD products within 24 hours of completion. The current equipment is 15 years old and uses the now obsolete standard definition format. Lifecycle replacement of equipment will bring the truck to the current high definition format for higher quality products and transmission rates. This program is a new start for FY2022 in this budget line.

ARMY TRAINING INFORMATION SYSTEM (ATIS): The ATIS will provide a Common Operational Picture (COP) of the training environment through integrated, interoperable training development, management, scheduling, and delivery capabilities. Existing training information systems do not provide Commanders, leaders, Soldiers, and civilians a centralized COP of the training environment that enables persistent, consistent access to the Training and Education information and products necessary to support readiness to meet emerging threats. Without ATIS, Army organizations will continue to develop and maintain a multitude of training information systems that are not part of an enterprise, thus inhibiting visualization, understanding, and informed decision making. This program is linked to RDTE Program Element 0605013A, Information Technology Development, Project Number FM8, Project Title Information Technology for Training Systems.

U.S. ARMY EUROPE (USAREUR) AUTOMATED DATA PROCESSING EQUIPMENT (ADPE) OCO EDI: The USAREUR ADPE provides funding to perform a critical collaboration capabilities refresh and provides critical coalition infrastructure. Mission critical IT components in USAREUR's Headquarters now present increased cybersecurity risks as many devices are no longer manufactured or supported. USAREUR will update infrastructure to remediate open security vulnerabilities, which will allow USAREUR's senior leadership to continue to collaborate with DoD, DA, and NATO leaders for operational missions and contingency exercises.

PERSONNEL AUTOMATION SYSTEMS (BE4164):
PERSONNEL ENTERPRISE SUPPORT-AUTOMATION (PES-A): The PES-A is an Information Technology (IT) Enterprise infrastructure acquisition program that provides integrated support to the Army Human Resources (HR) community and the Army Accessioning IT Mission which encompasses the automation support for the Army personnel systems, recruiting, accessioning, and Reserve Officers' Training Corps commissioning missions that satisfy Army manning and force strength requirements supporting the Warfighter. The PES-A is critical to the execution of the day-to-day operations for the Active Army and its components in terms of strength accounting, personnel movement, assignment actions, career management, training, recruiting, reenlistment, and mobilization by providing the hardware, network, and connectivity capabilities that serve as the technical foundation for core Army HR systems, applications, and services supporting the Warfighter. These systems include the Enlisted, Officer, and General Officer Selection Boards, the Soldier's Management System (SMS), and the Defense Casualty Information Processing System (DCIPS). The PES-A supports the readiness and well-being of Army personnel enabling efficient and effective management of Soldiers world-wide. This integrated infrastructure serves as the backbone for applications to ensure that crucial data and information is available at all times to Soldiers, Army Leaders, the Department of Defense, and ultimately, Congress. The Army Accessioning IT Mission serves as an enabler for Total Army recruiting [Active, Reserve, and Army National Guard (ARNG)], in the public, educational, and commercial sectors, where the accessioning force and future force reside while exchanging data with Army and Department of Defense (DoD) automated personnel systems. The Army Accessioning IT Mission provides essential automation capabilities to field recruiters, special mission recruiters, and guidance counselors for the Regular Army, Reserves, and ARNG. It reduces

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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: 0605013A |
|---|---|---|

**Line Item MDAP/MAIS Code:** N/A

administrative tasks while providing essential data on applicants and newly enlisted Soldiers to leadership. The Army Accessioning IT Mission facilitates responses to changes from Office of the Secretary of Defense and Department of the Army concerning accessioning business processes. Operationally it captures applicant information and supports electronic projection of that data and supporting documents. It also provides Continuity of Operations and disaster recovery for Primary Mission Essential Function applications and databases. It maintains historical production data, produces management reports, supports the presentation of Army opportunities, and is the sole information source for delivering leads to recruiters. The Army Accessioning IT Mission also provides the overarching support structure for cyber recruiting and applicant self-processing.

UNITED STATES MILITARY ENTRANCE PROCESSING COMMAND (USMEPCOM) INTEGRATED RESOURCE SYSTEM (USMIRS): The USMIRS provides the automation and communications capability for USMEPCOM to meet its peacetime, mobilization and wartime military manpower accession mission for the Department of Defense (DoD). The USMIRS is used at 65 Military Entrance Processing Stations (MEPS), 2 Remote Processing Stations (RPS) and approximately 173 Military Entrance Test (MET) sites throughout the US and its territories. The USMIRS is the only official DoD joint accession resource system that processes applicants for enlistment into all Services. It collects, stores, edits, processes, and reports applicant and enlistment data on every US Military applicant to determine their aptitude, medical, and past conduct qualifications for service. The USMIRS interfaces with the Defense Enrollment Eligibility Reporting System, the United States Citizen and Immigration Service, the Defense Counterintelligence and Security Agency, commercial and DoD drug laboratories, the recruiting services, the Defense Manpower Data Center, and many other DoD systems. The USMIRS processes approximately 926.8 thousand individual records annually through its Data Services. This program is linked to RDTE Program Element 0605013A, Information Technology Development, Project Number T04, Project Title USMEPCOM Transformation - IT Modernization.
TRANSITION ASSISTANCE PROGRAM XXI (TAP XXI): The TAP XXI application provides an interactive, multimedia approach to pre-separation counseling and job assistance training. This application uses full motion video, graphics, and sound to train clients and schedule classroom-type instruction. It integrates a complete range of transition services and benefits for Soldiers, Department of Army civilian employees, and their family members as they transition from the military. The TAP XXI is a web-based, three-tiered application with a centralized database for all transition sites. The user interface is browser-based, the application is based on a storefront intranet model to provide access from within transition centers. There is no application processing on the desktops located at transition centers. The TAP XXI application suite consists of the following subsystems: Transition Assistance Program-Support (TAP-Support), Transition Assistance Program-Online (TAP-Online) and TAP Virtual. The infrastructure modernization will provide system stability, support expansion requirements, and ensure reliable customer support. This program is linked to RDTE Program Element 0605013A, Information Technology Development, Project Number FM7, Project Title Human Resources Information Technology.

PERSONNEL AUTOMATION SYSTEMS - WEST POINT (BE4175):
US MILITARY ACADEMY (USMA) INFORMATION TECHNOLOGY (IT): The USMA is an accredited institution of higher learning graduating and commissioning approximately 1,000 officers to support the Army each year. The USMA IT sustains the mission of the Academy as it maintains pace with Army transformation, remains a competitive Tier 1 university, and supports 4,400 Cadets in accordance with Title 10 USC 4342. USMA IT also includes the United States Military Academy Preparatory School and supports 245 Cadet Candidates. Many non-DoD affiliations affect USMA IT mission requirements, specifically, the Accreditation Board of Engineering and Technology (ABET), Middle States Commission on Higher Education (MSCHE), and Computer Science Accreditation Board (CSAB). These accreditation efforts look at future plans for IT. To accomplish its mission to educate, train, and inspire cadets to be commissioned leaders of character, USMA integrates IT in all facilities to include cadet barracks, administrative buildings, academic buildings, athletic venues, and in the training areas and camps. The USMA IT is essential to every aspect of education, training, and cadet life. IT also enables Command and Control (C2) in coordination with the US Army Garrison, West Point. The USMA IT supports the Army's People Strategy and Talent Management in acquiring, developing, employing, and retaining both cadets and the staff and faculty.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | 1 | - | - | - | - | - | - | - |
| | Total Obligation Authority | 130.924 | 96.554 | 61.489 | - | 61.489 | 78.090 | 83.867 | 82.427 | 81.018 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **1** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **130.924** | **96.554** | **61.489** | **-** | **61.489** | **78.090** | **83.867** | **82.427** | **81.018** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 92: Elect Equip - Automation | **P-1 Line Item Number / Title:** 3002BD3000 / Automated Data Processing Equip |
| **ID Code** (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** N/A — **Other Related Program Elements:** 0605013A |
| **Line Item MDAP/MAIS Code:** N/A | |

| Exhibits Schedule | | | | | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | BD3956 / OPTICAL DIGITAL EQUIP | P-5a | A | | - / 114.903 | - / - | - / 2.675 | - / 0.467 | - / - | - / 0.467 |
| P-5 | BE4161 / HQ MANAGEMENT INFORMATION SYSTEMS | P-5a | | | - / 1,061.892 | - / 26.658 | 1 / 20.464 | - / 14.009 | - / - | - / 14.009 |
| P-5 | BE4162 / MACOM AUTOMATION SYSTEMS | P-5a | | | - / 1,710.433 | - / 50.105 | - / 46.433 | - / 35.014 | - / - | - / 35.014 |
| P-5 | BE4164 / PERSONNEL AUTOMATION SYSTEMS | P-5a | | | - / 971.378 | - / 45.021 | - / 23.015 | - / 8.139 | - / - | - / 8.139 |
| P-5 | BE4175 / Personnel Automation Systems - West Point | P-5a | | | - / 26.721 | - / 9.140 | - / 3.967 | - / 3.860 | - / - | - / 3.860 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **- / 3,885.327** | **- / 130.924** | **1 / 96.554** | **- / 61.489** | **- / -** | **- / 61.489** |

*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:**

OPTICAL DIGITAL EQUIP (BD3956):
FY 2024 Base procurement dollars in the amount of $0.467 million support initial iPERMS Enterprise Application Migration and life cycle replacement of hardware to include Network Attached Storage, optical storage libraries, servers, system components, and related peripherals. Storage requirements are determined by the corresponding increase of Army personnel records and the DoD/NARA requirement to maintain all personnel records for 62 years after separation of the individual service member. These procurements will enhance system stability, support expansion requirements, and ensure reliable customer support at all levels.

HQ MANAGEMENT INFORMATION SYSTEMS (BE4161):
FY 2024 Base procurement dollars in the amount of $0.676 million support HQDA ADPE requirements for U.S. Army Combat Readiness Center (USACRC) classrooms with audio systems, instructor touch panels, control systems, microphones, videos walls, smart podiums, and television monitors. For USACRC Data Center: servers, systems components, and related peripherals.

FY 2024 Base procurement dollars in the amount of $8.214 million support global SCC requirements for systems engineering and installation of Command, Control, Communication, Computers (C4) infrastructure, hardware (hubs, servers, protected cable distribution systems, secure video teleconferencing systems, integration and monitoring equipment), software, and program management costs associated at two (2) SCCs located at U.S. Europe Command and the Raven Rock Mountain Complex (Site R).

FY 2024 Base procurement dollars in the amount of $3.888 million support USFK HQ C4IT network infrastructure and capabilities to include Directory, File, Print, and Web server processing; storage and switching; data replication for Continuity of Operations Planning (COOP), data recovery, and improved capacity for basic store and retrieve capabilities. Funds also support Lifecycle Replacement of critical network support equipment (servers, switches, routers, etc.) for Theater Mission Command networks supporting the Republic of Korea (ROK)-U.S. alliance.

FY 2024 Base procurement dollars in the amount of $1.231 million supports ARSOUTH HQ with lifecycle replacement of the communication and automation systems within the Command Post with a Commercial Off The Shelf (COTS) solution. ARSOUTH must be prepared to replace the existing systems with a COTS solution prior to the current program going end of support (EoS). This solution provides the command with an interoperable, and scalable integrated Command, Control, Communications, and Computers (C4) capability that provides the ability to rapidly activate with a common package that allows the Warfighter to sustain operations and command and control deployed forces for days or weeks. This is in support of Guantanamo Bay (GTMO).

MACOM AUTOMATION SYSTEMS (BE4162):
FY 2024 Base procurement dollars in the amount of $2.864 million supports ACI to procure hardware and software for one (1) Army Enterprise Data Centers (AEDC) located at Schofield Barracks (Pacific).

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity:<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 92: Elect Equip - Automation | P-1 Line Item Number / Title:<br>3002BD3000 / Automated Data Processing Equip | |
| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: 0605013A |
| Line Item MDAP/MAIS Code: N/A | | |

FY 2024 Base procurement dollars in the amount of $1.918 million resources business systems that deliver an Army enterprise capability to enable the training environment with systems for scheduling, development, learning content management, training management and resource management for all individual and collective training and education.

FY 2024 Base procurement dollars in the amount of $6.989 million support BLCSE with critical infrastructure hardware required to support lab-based risk reduction for Project Convergence and other Army Experimentation events, which includes servers, switches, and routers. It also provides for scientific workstations that require significant system resources in order to run computationally expensive simulation applications, novel networking technologies, and three-dimensional (3D) visualizations required to replicate future technologies and network configurations.

FY 2024 Base procurement dollars in the amount of $0.023 million support ATIA infrastructure to include virtual storage area network storage, virtual servers, and associated ATIS software for life cycle support of the existing infrastructure.

FY 2024 Base procurement dollars in the amount of $4.870 million support AFRICOM ADPE with servers, storage, appliances, unified communications systems, video processing systems, and associated network interfaces.

FY 2024 Base procurement dollars in the amount of $6.155 million support SOUTHCOM ADPE procurements for VDI network devices, computer hardware, audio/visual switches, displays, and Common User Infrastructure (CUI) storage to support directory, file, and print services; web server processing; storage and switching; data replication for Continuity of Operations Planning (COOP); and data recovery. Funds also support integration services (system assembly, installation, and checkout on site), training (services), and Risk Management Framework certification.

FY 2024 Base procurement dollars in the amount of $5.087 million support EUCOM JOC and integrated alternate JOC sites, including data replication and resiliency locations in the United Kingdom and in Italy, with virtual technologies, multi-enclave clients, firewalls, video teleconferencing equipment, local networking, end user devices and storage capacity supporting multiple coalition and classified enclaves.

FY 2024 Base procurement dollars of $7.108 million support EUCOM AMDA with classified and unclassified network computing and storage hardware, servers, audio visual equipment, networking, network security devices, network monitoring and load balancing, and end-user devices, in order to enable network for fail-over in support of command Disaster Recovery and Continuity of Operations activities to support requirements for European Deterrence Initiative (EDI). This request is an increase from the FY 2023 EDI funding received in the amount of $6.120 million.

PERSONNEL AUTOMATION SYSTEMS (BE4164):
FY 2024 Base procurement dollars in the amount of $2.719 million support PES-A application migration, integration into a single architecture, cloud migration/management and lifecycle replacement of the Human Resources Center of Excellence (HRCoE) Datacenter IT infrastructure at Ft. Knox, to include: mainframe, web and blade servers, network, backup/recovery, storage, Storage Area Network (SAN), routers, switches, load balance appliances telephony, disaster recovery equipment, Information Assurance compliance, and data center/architecture consolidation requirements and cloud migration.

FY2024 Base procurement dollars in the amount of $5.197 million support the infrastructure for legacy USMIRS 1.0 applications, the Defense Accession Network (DAN), and general operations. This includes support to complete Military Health System (MHS) GENESIS implementation at MEPS locations, as well as lifecycle replacement of Command-wide load balancers and file/print servers to maintain security and operational support for USMIRS and administrative systems.

FY2024 Base procurement dollars in the amount of $0.223 million support SFL-TAP XXI with additional infrastructure, to include servers and storage devices, for the Commanders reporting requirement and the Virtual TAP migration into the HRC Data Center. The additional servers are required to increase storage capabilities, improve system response times, and cArmy cloud modernization.

PERSONNEL AUTOMATION SYSTEMS - WEST POINT (BE4175):
FY 2024 Base procurement dollars in the amount of $3.860 million support USMA IT academic audio/visual equipment and computing capabilities for academic facilities and computer lab infrastructure (including digital signage, the classroom scheduling platform and collaborative classroom integration). Funding supports modernization of the Academy Management System Enterprise Resource Planning (ERP); Distributed Antenna System (DAS); incorporation of 5G cellular/data; multi-functional device and copier lifecycle; and network/systems modernization for hardware/software within the West Point Research and Education Network (WREN).

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 92: Elect Equip - Automation | **P-1 Line Item Number / Title:**<br>3002BD3000 / Automated Data Processing Equip | |
| **ID Code** (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** N/A | **Other Related Program Elements:** 0605013A |
| **Line Item MDAP/MAIS Code:** N/A | | |

In accordance with section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110 - 181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 92 | P-1 Line Item Number / Title: 3002BD3000 / Automated Data Processing Equip | Item Number / Title [DODIC]: BD3956 / OPTICAL DIGITAL EQUIP |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | MDAP/MAIS Code: |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 114.903 | - | 2.675 | 0.467 | - | 0.467 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 114.903 | - | 2.675 | 0.467 | - | 0.467 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **114.903** | **-** | **2.675** | **0.467** | **-** | **0.467** |
| *(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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| (ARIMS) Hardware | 3,071.800 | 5 | 15.359 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| (iPERMS) Hardware(†) | 3,333.500 | 2 | 6.667 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Recurring Cost* | - | - | *22.026* | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| (iPERMS) Hardware(†) | 23,040.250 | 4 | 92.161 | - | - | - | 2,675.000 | 1 | 2.675 | 467.000 | 1 | 0.467 | - | - | - | 467.000 | 1 | 0.467 |
| *Subtotal: Non Recurring Cost* | - | - | *92.161* | - | - | - | - | - | *2.675* | - | - | *0.467* | - | - | - | - | - | *0.467* |
| *Subtotal: Hardware Cost* | **-** | **-** | ***114.187*** | **-** | **-** | **-** | **-** | **-** | ***2.675*** | **-** | **-** | ***0.467*** | **-** | **-** | **-** | **-** | **-** | ***0.467*** |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| (iPERMS) Software | 716.000 | 1 | 0.716 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Non Recurring Cost* | - | - | *0.716* | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Software Cost* | **-** | **-** | ***0.716*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Gross/Weapon System Cost** | **-** | **-** | **114.903** | **-** | **-** | **-** | **-** | **-** | **2.675** | **-** | **-** | **0.467** | **-** | **-** | **-** | **-** | **-** | **0.467** |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | - | 2.675 | 0.467 | - | 0.467 |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 92 | P-1 Line Item Number / Title: 3002BD3000 / Automated Data Processing Equip | Item Number / Title [DODIC]: BD3956 / OPTICAL DIGITAL EQUIP |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | MDAP/MAIS Code: |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Total: Secondary Distribution | Quantity | - | - | - | - | - |
| | Total Obligation Authority | - | 2.675 | 0.467 | - | 0.467 |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 92 | P-1 Line Item Number / Title: 3002BD3000 / Automated Data Processing Equip | Item Number / Title [DODIC]: BD3956 / OPTICAL DIGITAL EQUIP |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| (iPERMS) Hardware | | 2021 | Iron Bow Technologies, LLC / Herndon, VA | C / FFP | ACC-RI, Rock Island, IL | Aug 2021 | Aug 2021 | 1 | 5,505.000 | Y | | |
| (iPERMS) Hardware | | 2023 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | Mar 2023 | Jun 2023 | 1 | 2,675.000 | N | | |
| (iPERMS) Hardware | | 2024 | TBS / TBS | C / FFP | ACC-Ri, Rock Island, IL | Mar 2024 | Jun 2024 | 1 | 467.000 | N | | |

**Remarks:**
All IT procurements consist of COTS/GOTS solutions; all quantities and unit costs vary by system configuration and site.

iPERMS funding decrease is based on life-cycle requirement for iPERMS and iPERMS-S (SIPR COOP) hardware/software replacement expected decreases.

Quantities reflected on P-5a include zero (0) to reflect multiple contract awards for the same system.
ACC-RI - Army Contracting Command-Rock Island; ACC-NJ - Army Contracting Command-New Jersey; MICC - Mission Installation Contracting Command

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 92 | **P-1 Line Item Number / Title:** 3002BD3000 / Automated Data Processing Equip | **Item Number / Title [DODIC]:** BE4161 / HQ MANAGEMENT INFORMATION SYSTEMS |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | 1 | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 1,061.892 | 26.658 | 20.464 | 14.009 | - | 14.009 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 1,061.892 | 26.658 | 20.464 | 14.009 | - | 14.009 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **1,061.892** | **26.658** | **20.464** | **14.009** | **-** | **14.009** |
| *(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)* | - | - | 20,464.000 | - | - | - |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| USFK Hardware(†) | - | - | - | - | - | - | 5,077.000 | 1 | 5.077 | 3,888.000 | 1 | 3.888 | - | - | - | 3,888.000 | 1 | 3.888 |
| *Subtotal: Recurring Cost* | - | - | - | - | - | - | - | - | *5.077* | - | - | *3.888* | - | - | - | - | - | *3.888* |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| (HQDA ADPE) Hardware | 12,895.000 | 3 | 38.685 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| (PITI) Hardware | 739,549.000 | 1 | 739.549 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| (DCIN/PCIS) Hardware | 10,102.000 | 1 | 10.102 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| SCC Hardware(†) | 8,780.333 | 6 | 52.682 | 7,691.000 | 1 | 7.691 | 7,988.000 | 1 | 7.988 | 8,214.000 | 1 | 8.214 | - | - | - | 8,214.000 | 1 | 8.214 |
| -Army Operations Center (AOC) (Pentagon) | 2,053.000 | 1 | 2.053 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| -Joint Special Operations Center (JSOC) | 843.000 | 1 | 0.843 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| USFK Hardware(†) | 9,494.000 | 4 | 37.976 | 12,811.000 | 1 | 12.811 | 4,325.000 | 1 | 4.325 | - | - | - | - | - | - | - | - | - |
| Domain and VTC Bridge | 500.000 | 1 | 0.500 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| FORSCOM Hardware(†) | 1,491.000 | 2 | 2.982 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 92 | **P-1 Line Item Number / Title:** 3002BD3000 / Automated Data Processing Equip | **Item Number / Title [DODIC]:** BE4161 / HQ MANAGEMENT INFORMATION SYSTEMS |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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) |
| (HQDA ADPE) USACRC Hardware(†) | 1,422.750 | 4 | 5.691 | 1,393.000 | 1 | 1.393 | 1,273.000 | 1 | 1.273 | 676.000 | 1 | 0.676 | - | - | - | 676.000 | 1 | 0.676 |
| (HQDA ADPE) G3 Hardware | 729.000 | 1 | 0.729 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| TRADOC CCOE Cyber Initiatives OCO | 5,140.000 | 1 | 5.140 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| TRADOC Cyber IT Training OCO | 7,140.000 | 1 | 7.140 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| TRADOC ICOE Intel Initiatives OCO | 4,514.000 | 1 | 4.514 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| IMCOM Operations Center/VTC Infrastructure | 3,359.000 | 1 | 3.359 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| G-2 FALCON-I OCO | 28,500.000 | 1 | 28.500 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| G-2 Dionysus OCO | 1,600.000 | 1 | 1.600 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| TAAC-S COIC OCO | 5,300.000 | 1 | 5.300 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CENTRIXS-SWA OCO | 2,500.000 | 1 | 2.500 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| ARSOUTH GTMO ELC Expansion OCO(†) | 2,216.000 | 1 | 2.216 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| ARSOUTH HQ LCR(†) | 1,270.000 | 1 | 1.270 | 4,763.000 | 1 | 4.763 | 1,801.000 | 1 | 1.801 | 1,231.000 | 1 | 1.231 | - | - | - | 1,231.000 | 1 | 1.231 |
| ARSOUTH JTF-MIGOPS GTMO LCR OCO(†) | 484.000 | 1 | 0.484 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Korea DODIN-A | 6,330.000 | 1 | 6.330 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| USARPAC Multi Control Unit | 1,224.500 | 2 | 2.449 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| ARCYBER JMS/GEF Integration | 3,872.000 | 1 | 3.872 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| ARCENT VDI Refresh | 4,452.500 | 2 | 8.905 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Non Recurring Cost* | - | - | *975.371* | - | - | *26.658* | - | - | *15.387* | - | - | *10.121* | - | - | - | - | - | *10.121* |
| *Subtotal: Hardware Cost* | **-** | **-** | ***975.371*** | **-** | **-** | ***26.658*** | **-** | **-** | ***20.464*** | **-** | **-** | ***14.009*** | **-** | **-** | **-** | **-** | **-** | ***14.009*** |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| (HQDA ADPE) Software | 2,256.500 | 2 | 4.513 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 92 | **P-1 Line Item Number / Title:** 3002BD3000 / Automated Data Processing Equip | **Item Number / Title [DODIC]:** BE4161 / HQ MANAGEMENT INFORMATION SYSTEMS |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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) |
| (PITI) Software | 75,840.000 | 1 | 75.840 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Non Recurring Cost* | - | - | *80.353* | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Software Cost* | **-** | **-** | ***80.353*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Contractor Management | 2,056.330 | 3 | 6.169 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Support - Program Management Cost* | **-** | **-** | ***6.169*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Gross/Weapon System Cost** | **-** | **-** | **1,061.892** | **-** | **-** | **26.658** | **20,464.000** | **1** | **20.464** | **-** | **-** | **14.009** | **-** | **-** | **-** | **-** | **-** | **14.009** |

**Remarks:**
Quantities reflected on P-5 refer to total system cost by Cost Element rather than individual system components.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | 1 | - | - | - |
| | Total Obligation Authority | 26.658 | 20.464 | 14.009 | - | 14.009 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **1** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **26.658** | **20.464** | **14.009** | **-** | **14.009** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 92 | P-1 Line Item Number / Title: 3002BD3000 / Automated Data Processing Equip | Item Number / Title [DODIC]: BE4161 / HQ MANAGEMENT INFORMATION SYSTEMS |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| USFK Hardware | | 2023 | TBS / TBS | C / FFP | TBS | Aug 2023 | Oct 2023 | 1 | 5,077.000 | N | | |
| USFK Hardware | | 2024 | TBS / TBS | C / FFP | TBS | Aug 2024 | Oct 2024 | 1 | 3,888.000 | N | | |
| SCC Hardware | | 2021 | GOVCONNECTION / Rockville, MD | C / FFP | ACC-APG, Aberdeen Proving Ground, MD | Sep 2021 | Oct 2021 | 0 | 3,809.000 | Y | | |
| SCC Hardware | | 2021 | TBS / TBS | MIPR | PEO EIS, Ft. Belvoir, VA | Jun 2021 | Jul 2021 | 0 | 3,086.000 | Y | | |
| SCC Hardware | | 2021 | ISEC / Ft. Huachuca, AZ | MIPR | PEO EIS, Ft. Belvoir, VA | Oct 2021 | Nov 2021 | 1 | 406.000 | Y | | |
| SCC Hardware | | 2021 | CECOM / Aberdeen Proving Ground, MD | MIPR | PEO EIS, Ft. Belvoir, VA | Jan 2021 | Jan 2021 | 0 | 891.000 | Y | | |
| SCC Hardware | | 2022 | TBS / TBS | C / FP | TBS | Apr 2022 | Apr 2022 | 1 | 7,691.000 | N | | |
| SCC Hardware | | 2023 | Various / Various | C / FP | TBS | Mar 2023 | Jun 2023 | 1 | 7,988.000 | N | | |
| SCC Hardware | | 2024 | TBS / TBS | C / FP | TBS | Mar 2024 | Jun 2024 | 1 | 8,214.000 | N | | |
| USFK Hardware | | 2021 | Various / Various | C / FFP | 411th CSB, Korea | Apr 2021 | Jun 2021 | 1 | 1,208.000 | Y | | |
| USFK Hardware | | 2021 | World Wide Technology, Inc / Maryland Heights, MO | C / FFP | 411th CSB, Korea | Sep 2021 | Dec 2021 | 0 | 582.000 | Y | | |
| USFK Hardware | | 2021 | Science Applications International Corp / Reston, VA | C / FFP | 411th CSB, Korea | Sep 2021 | Dec 2021 | 0 | 271.000 | Y | | |
| USFK Hardware | | 2021 | Pacific Star Communications, Inc / Portland, OR | C / FFP | 411th CSB, Korea | Sep 2021 | Dec 2021 | 0 | 1,838.000 | Y | | |
| USFK Hardware | | 2021 | International Business Machines Corp / Bethesda, MD | C / FFP | 411th CSB, Korea | Sep 2021 | Nov 2021 | 0 | 1,284.000 | Y | | |
| USFK Hardware | | 2021 | DISA / Ft. Meade, MD | MIPR | DISA, Ft. Meade, MD | Sep 2021 | Dec 2021 | 0 | 1,662.000 | Y | | |
| USFK Hardware | | 2022 | TBS / TBS | C / FFP | TBS | Apr 2022 | Jul 2022 | 1 | 12,811.000 | N | | |
| USFK Hardware | | 2023 | TBS / TBS | C / FFP | TBS | Aug 2023 | Oct 2023 | 1 | 4,325.000 | N | | |
| FORSCOM Hardware | | 2021 | Various / Various | C / FFP | Various | Sep 2021 | Sep 2021 | 1 | 900.000 | Y | | |
| (HQDA ADPE) USACRC Hardware | | 2021 | Various / Various | C / FFP | Various | Mar 2021 | Jun 2021 | 1 | 1,172.000 | Y | | |
| (HQDA ADPE) USACRC Hardware | | 2021 | DOBBS Defense Solutions LLC / Bowie, MD | C / FFP | ACC-APG, Aberdeen Proving Ground, MD | Jun 2021 | Jun 2021 | 0 | 377.000 | Y | | |
| (HQDA ADPE) USACRC Hardware | | 2022 | Various / Various | C / FFP | Various | Feb 2022 | Mar 2022 | 1 | 1,393.000 | N | | |
| (HQDA ADPE) USACRC Hardware | | 2023 | TBS / TBS | C / FFP | TBS | Jul 2023 | Aug 2023 | 1 | 1,273.000 | N | | |
| (HQDA ADPE) USACRC Hardware | | 2024 | TBS / TBS | C / FFP | TBS | Jul 2024 | Aug 2024 | 1 | 676.000 | N | | |
| ARSOUTH GTMO ELC Expansion OCO | ✓ | 2021 | Various / Various | C / FFP | Various | Mar 2021 | May 2021 | 1 | 2,216.000 | Y | | |
| ARSOUTH HQ LCR | | 2022 | Various / Various | C / FFP | Various | Jan 2022 | Aug 2022 | 1 | 4,763.000 | N | | |
| ARSOUTH HQ LCR | | 2023 | TBS / TBS | C / FFP | TBS | Jul 2023 | Aug 2023 | 1 | 1,801.000 | N | | |
| ARSOUTH HQ LCR | | 2024 | TBS / TBS | C / FFP | TBS | Jul 2024 | Aug 2024 | 1 | 1,231.000 | N | | |

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 92 | **P-1 Line Item Number / Title:** 3002BD3000 / Automated Data Processing Equip | **Item Number / Title [DODIC]:** BE4161 / HQ MANAGEMENT INFORMATION SYSTEMS |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ARSOUTH JTF-MIGOPS GTMO LCR OCO | ✓ | 2021 | Various / Various | C / FFP | Various | Mar 2021 | May 2021 | 1 | 484.000 | Y | | |

**Remarks:**
All IT procurements consist of COTS/GOTS solutions; all quantities and unit costs vary by system configuration and site.

ACC-APG - Army Contracting Command Aberdeen Proving Ground; CSB - Contracting Support Brigade; GSA FEDSIM - General Services Administration Federal Systems Integration and Management Center; ISEC - US Army Information Systems Engineering Command; PEO EIS - Program Executive Officer Enterprise Information Systems; DCATS - Defense Communications and Army Transmission Systems.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 92 | **P-1 Line Item Number / Title:** 3002BD3000 / Automated Data Processing Equip | **Item Number / Title [DODIC]:** BE4162 / MACOM AUTOMATION SYSTEMS |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 1,710.433 | 50.105 | 46.433 | 35.014 | - | 35.014 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 1,710.433 | 50.105 | 46.433 | 35.014 | - | 35.014 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **1,710.433** | **50.105** | **46.433** | **35.014** | **-** | **35.014** |
| *(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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| (ATIA) Hardware(†) | 1,024.167 | 6 | 6.145 | 1,230.000 | 1 | 1.230 | 857.000 | 1 | 0.857 | 23.000 | 1 | 0.023 | - | - | - | 23.000 | 1 | 0.023 |
| (ANV) Hardware(†) | 1,710.600 | 5 | 8.553 | 1,327.000 | 1 | 1.327 | 1,257.000 | 1 | 1.257 | - | - | - | - | - | - | - | - | - |
| (AOS) Hardware | 1,688.000 | 1 | 1.688 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| (ATIS) Hardware | 1,663.000 | 1 | 1.663 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| (AFRICOM HQ ADPE) Hardware(†) | 4,173.000 | 1 | 4.173 | - | - | - | 4,818.000 | 1 | 4.818 | 4,870.000 | 1 | 4.870 | - | - | - | 4,870.000 | 1 | 4.870 |
| *Subtotal: Recurring Cost* | - | - | *22.222* | - | - | *2.557* | - | - | *6.932* | - | - | *4.893* | - | - | - | - | - | *4.893* |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| (ACI) Army-wide Hardware(†) | 68,270.333 | 6 | 409.622 | 11,226.000 | 1 | 11.226 | 3,633.000 | 1 | 3.633 | 2,864.000 | 1 | 2.864 | - | - | - | 2,864.000 | 1 | 2.864 |
| (BLCSE) Hardware(†) | 4,991.500 | 6 | 29.949 | 6,015.000 | 1 | 6.015 | 6,841.000 | 1 | 6.841 | 6,989.000 | 1 | 6.989 | - | - | - | 6,989.000 | 1 | 6.989 |
| (TIABCSTB) Hardware | 1,570.667 | 3 | 4.712 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| (SPS) Hardware | 3,101.000 | 1 | 3.101 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| (ALTESS) Hardware | 15,334.333 | 3 | 46.003 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| (AcqBiz) Hardware | 4,825.000 | 1 | 4.825 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| (AFRICOM HQ ADPE) Hardware(†) | 2,778.833 | 6 | 16.673 | 4,604.000 | 1 | 4.604 | - | - | - | - | - | - | - | - | - | - | - | - |
| (KT) Hardware | 105,171.000 | 1 | 105.171 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| (DRSN) Hardware | 9,653.000 | 1 | 9.653 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 92 | **P-1 Line Item Number / Title:** 3002BD3000 / Automated Data Processing Equip | **Item Number / Title [DODIC]:** BE4162 / MACOM AUTOMATION SYSTEMS |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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) |
| (AKO) Refresh Hardware | 25,962.333 | 3 | 77.887 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| (EKR) Hardware | 1,570.000 | 1 | 1.570 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| (TJAGLCS Infrastructure) Hardware | 885.500 | 2 | 1.771 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Mission Command Facility (MCF) XVIII ABN Corp | 1,504.000 | 1 | 1.504 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| SOUTHCOM Hardware(†) | 6,423.750 | 4 | 25.695 | 6,316.000 | 1 | 6.316 | 6,080.000 | 1 | 6.080 | 6,155.000 | 1 | 6.155 | - | - | - | 6,155.000 | 1 | 6.155 |
| PTE CYBER RANGE Hardware | 2,069.000 | 3 | 6.207 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CVTAN (former PTE Cyber Range)(†) | - | - | - | 2,081.000 | 1 | 2.081 | 9,976.000 | 1 | 9.976 | - | - | - | - | - | - | - | - | - |
| USARPAC Hardware | 2,974.000 | 2 | 5.948 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| MDW Conmy Hall Hardware | 5,854.000 | 1 | 5.854 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| EUCOM ADPE Hardware(†) | 13,112.000 | 4 | 52.448 | 4,876.000 | 1 | 4.876 | 5,033.000 | 1 | 5.033 | 5,087.000 | 1 | 5.087 | - | - | - | 5,087.000 | 1 | 5.087 |
| EUCOM Base EDI(†) | - | - | - | 11,412.000 | 1 | 11.412 | 6,120.000 | 1 | 6.120 | 7,108.000 | 1 | 7.108 | - | - | - | 7,108.000 | 1 | 7.108 |
| EUCOM ADPE EDI | 23,000.000 | 1 | 23.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| ARCYBER AES3 OCO | 4,370.000 | 1 | 4.370 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| ARCYBER GMN OCO | 4,983.000 | 1 | 4.983 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| EUCOM EMCC JOC Fusion Wall OCO | 929.000 | 1 | 0.929 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| ARCENT SWA COIC Modernization OCO | 6,971.000 | 1 | 6.971 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| FORSCOM Data Center | 2,672.000 | 2 | 5.344 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| USAREUR Hardware(†) | 5,252.000 | 1 | 5.252 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| USAREUR EDI Hardware(†) | 13,352.000 | 1 | 13.352 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Korea DODIN-A | 11,361.000 | 1 | 11.361 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| ARSOUTH OMC WIN10-GTMO | 1,600.000 | 1 | 1.600 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 92 | **P-1 Line Item Number / Title:** 3002BD3000 / Automated Data Processing Equip | **Item Number / Title [DODIC]:** BE4162 / MACOM AUTOMATION SYSTEMS |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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) |
| ARSOUTH Network Proxy-GTMO | 370.000 | 1 | 0.370 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| ARSOUTH Zero Client VDI-JTF GTMO | 358.000 | 1 | 0.358 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AFC VDI/MILS | 3,667.000 | 1 | 3.667 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AFRICOM CARES CSfC | 5,000.000 | 1 | 5.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| ARCYBER CARES CSfC | 3,800.000 | 1 | 3.800 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| AMVID Video Streaming | 343.000 | 1 | 0.343 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| ARSOUTH HQ Infrastructure | 1,250.000 | 1 | 1.250 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| JTFMO Network | 650.000 | 1 | 0.650 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| USAREC Command Conf Room | 315.000 | 1 | 0.315 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Non Recurring Cost* | - | - | *901.508* | - | - | *46.530* | - | - | *37.683* | - | - | *28.203* | - | - | - | - | - | *28.203* |
| *Subtotal: Hardware Cost* | **-** | **-** | ***923.730*** | **-** | **-** | ***49.087*** | **-** | **-** | ***44.615*** | **-** | **-** | ***33.096*** | **-** | **-** | **-** | **-** | **-** | ***33.096*** |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| (ACI) R Army-wide Software | 721,724.000 | 1 | 721.724 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| (ATIS) Software | 1,205.000 | 1 | 1.205 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| SOUTHCOM Software(†) | - | - | - | - | - | - | 1,818.000 | 1 | 1.818 | - | - | - | - | - | - | - | - | - |
| *Subtotal: Recurring Cost* | - | - | *722.929* | - | - | - | - | - | *1.818* | - | - | - | - | - | - | - | - | - |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| (ACI) N-R Army-wide Software | 41,084.000 | 1 | 41.084 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| (BLSCE) Software | 523.000 | 1 | 0.523 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| (TIABCSTB) Software | 885.000 | 1 | 0.885 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| (ATIA) Software | 181.500 | 2 | 0.363 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| (SPS) Software | 804.000 | 1 | 0.804 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| (ISM) Software | 835.000 | 1 | 0.835 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| (KT) Software | 17,234.000 | 1 | 17.234 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 92 | **P-1 Line Item Number / Title:** 3002BD3000 / Automated Data Processing Equip | **Item Number / Title [DODIC]:** BE4162 / MACOM AUTOMATION SYSTEMS |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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) |
| (TJAGLCS Infrastructure) Software | 422.500 | 2 | 0.845 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| USAREUR EDI Software(†) | 500.000 | 1 | 0.500 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Non Recurring Cost* | - | - | *63.073* | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Software Cost* | **-** | **-** | ***786.002*** | **-** | **-** | **-** | **-** | **-** | ***1.818*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Contractor Management | 701.000 | 1 | 0.701 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Support - Program Management Cost* | **-** | **-** | ***0.701*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Support - Training Cost | | | | | | | | | | | | | | | | | | |
| Services(†) | - | - | - | 1,018.000 | 1 | 1.018 | - | - | - | 1,918.000 | 1 | 1.918 | - | - | - | 1,918.000 | 1 | 1.918 |
| *Subtotal: Support - Training Cost* | **-** | **-** | **-** | **-** | **-** | ***1.018*** | **-** | **-** | **-** | **-** | **-** | ***1.918*** | **-** | **-** | **-** | **-** | **-** | ***1.918*** |
| **Gross/Weapon System Cost** | **-** | **-** | **1,710.433** | **-** | **-** | **50.105** | **-** | **-** | **46.433** | **-** | **-** | **35.014** | **-** | **-** | **-** | **-** | **-** | **35.014** |

**Remarks:**
Quantities reflected on P-5 refer to total system cost by Cost Element rather than individual system components.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 50.105 | 46.433 | 35.014 | - | 35.014 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **50.105** | **46.433** | **35.014** | **-** | **35.014** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 92 | P-1 Line Item Number / Title: 3002BD3000 / Automated Data Processing Equip | Item Number / Title [DODIC]: BE4162 / MACOM AUTOMATION SYSTEMS |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| (ATIA) Hardware | | 2021 | Various / Various | C / FP | Various | Apr 2021 | Jul 2021 | 1 | 751.000 | Y | | |
| (ATIA) Hardware | | 2021 | World Wide Technology / St. Louis, MO | C / FFP | MICC-Ft. Eustis, Newport News, VA | Mar 2021 | Apr 2021 | 0 | 428.000 | Y | | |
| (ATIA) Hardware | | 2022 | Various / Various | C / FP | TBS | Apr 2022 | Jul 2022 | 1 | 1,230.000 | N | | |
| (ATIA) Hardware | | 2023 | TBS / TBS | C / FP | TBS | Apr 2023 | May 2023 | 1 | 857.000 | N | | |
| (ATIA) Hardware | | 2024 | TBS / TBS | C / FP | TBS | Apr 2024 | May 2024 | 1 | 23.000 | N | | |
| (ANV) Hardware | | 2021 | Various / Various | C / FP | Various | Apr 2021 | Jun 2021 | 1 | 1,205.000 | Y | | |
| (ANV) Hardware | | 2022 | TBS / TBS | C / FP | TBS | Apr 2022 | Jul 2022 | 1 | 1,327.000 | N | | |
| (ANV) Hardware | | 2023 | TBS / TBS | C / FP | TBS | Apr 2023 | May 2023 | 1 | 1,257.000 | N | | |
| (AFRICOM HQ ADPE) Hardware | | 2021 | Various / Various | MIPR | NIWC-A, North Charleston, SC | Aug 2021 | Nov 2021 | 1 | 4,173.000 | Y | | |
| (AFRICOM HQ ADPE) Hardware | | 2023 | TBS / TBS | C / FFP | TBS | Jul 2023 | Sep 2023 | 1 | 4,818.000 | N | | |
| (AFRICOM HQ ADPE) Hardware | | 2024 | TBS / TBS | C / FFP | TBS | Jul 2024 | Sep 2024 | 1 | 4,870.000 | Y | | |
| (ACI) Army-wide Hardware | | 2021 | Affigent, LLC / Herndon, VA | C / FFP | ACC-APG, Ft. Huachuca, AZ | Dec 2020 | Jan 2021 | 0 | 125.000 | Y | | |
| (ACI) Army-wide Hardware | | 2021 | Various / Various | C / FP | Various | Mar 2021 | Jul 2021 | 1 | 12,606.000 | Y | | |
| (ACI) Army-wide Hardware | | 2022 | TBS / TBS | C / FP | TBS | Apr 2022 | May 2022 | 1 | 11,226.000 | N | | |
| (ACI) Army-wide Hardware | | 2023 | TBS / TBS | C / FP | TBS | May 2023 | May 2023 | 1 | 3,633.000 | N | | |
| (ACI) Army-wide Hardware | | 2024 | TBS / TBS | C / FP | TBS | May 2024 | May 2024 | 1 | 2,864.000 | N | | |
| (BLCSE) Hardware | | 2021 | Affigent, LLC / Herndon, VA | C / FFP | MICC, Ft Gordon, GA | Jul 2021 | Sep 2021 | 0 | 328.000 | Y | | |
| (BLCSE) Hardware | | 2021 | CDW-Government / Vernon Hills, IL | C / FFP | MICC, Ft Benning, GA | Sep 2021 | Dec 2021 | 0 | 1,589.000 | Y | | |
| (BLCSE) Hardware | | 2021 | Dell Federal Systems LP / Rock Round, TX | C / FFP | MICC, Ft Gordon, GA | May 2021 | Jun 2021 | 0 | 101.000 | Y | | |
| (BLCSE) Hardware | | 2021 | General Dynamics Mission Sys / Taunton, MA | C / FFP | LMP ACC, APG, MD | Dec 2020 | Apr 2021 | 0 | 742.000 | Y | | |
| (BLCSE) Hardware | | 2021 | HPI Federal LLC / Washington, DC | C / FFP | MICC, Ft Leavenworth. KS | Aug 2021 | Dec 2021 | 0 | 135.000 | Y | | |
| (BLCSE) Hardware | | 2021 | Iron Bow Technologies / Chantilly, VA | C / FFP | Ft. Leavenworth, KS | Aug 2021 | Sep 2021 | 0 | 44.000 | Y | | |
| (BLCSE) Hardware | | 2021 | Microtechnologies LLC / Vienna, VA | C / FFP | ACC, Ft. Huachuca, AZ | Apr 2021 | May 2021 | 0 | 82.000 | Y | | |
| (BLCSE) Hardware | | 2021 | Various / Various | MIPR | MICC, Ft. Bliss, TX | Aug 2021 | Aug 2021 | 1 | 1,621.000 | Y | | |
| (BLCSE) Hardware | | 2021 | Wildflower International, LTD / Santa Fe, NM | C / FFP | MICC, Ft Leonard Wood, MO | Sep 2021 | Oct 2021 | 0 | 137.000 | Y | | |
| (BLCSE) Hardware | | 2021 | Sterling Computers Corp / North Sioux City, SD | C / FFP | MICC, Ft Gordon, GA | May 2021 | Jun 2021 | 0 | 168.000 | Y | | |
| (BLCSE) Hardware | | 2021 | Zivaro Inc. / Denver, CO | C / FFP | ACC, Ft. Huachuca, AZ | May 2021 | Jun 2021 | 0 | 35.000 | Y | | |

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 92 | P-1 Line Item Number / Title: 3002BD3000 / Automated Data Processing Equip | Item Number / Title [DODIC]: BE4162 / MACOM AUTOMATION SYSTEMS |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| (BLCSE) Hardware | | 2021 | Government Acquisitions Inc. / Cincinnati, OH | C / FFP | MICC, Ft. Gordon, GA | Apr 2021 | Jun 2021 | 0 | 13.000 | Y | | |
| (BLCSE) Hardware | | 2021 | Dynamic Systems Inc. / El Segundo, CA | C / FFP | MICC, Ft Leonard Wood, MO | Sep 2021 | Oct 2021 | 0 | 30.000 | Y | | |
| (BLCSE) Hardware | | 2021 | WISECOM Technologies Inc. / Lanham, MD | C / FFP | MICC, Ft. Gordon, GA | May 2021 | Aug 2021 | 0 | 533.000 | Y | | |
| (BLCSE) Hardware | | 2021 | AUTOMATIONDIRECT.COM, Inc. / Cumming, GA | C / FFP | MICC, Ft. Leavenworth, KS | Sep 2021 | Dec 2021 | 0 | 18.000 | Y | | |
| (BLCSE) Hardware | | 2021 | NCS Technologies, Inc. / Gainesville, VA | C / FFP | MICC, Ft. Leavenworth, KS | Aug 2021 | Dec 2021 | 0 | 8.000 | Y | | |
| (BLCSE) Hardware | | 2021 | GOVAGE, Inc. / Hazelwood, MO | C / FFP | MICC, Ft. Benning, GA | Sep 2021 | Oct 2021 | 0 | 193.000 | Y | | |
| (BLCSE) Hardware | | 2021 | Whitaker Brothers Business Machines / Rockville, MD | C / FFP | MICC, Ft. Drum, NY | Sep 2021 | Oct 2021 | 0 | 28.000 | Y | | |
| (BLCSE) Hardware | | 2022 | TBS / TBS | C / FP | TBS | Apr 2022 | Jul 2022 | 1 | 6,015.000 | N | | |
| (BLCSE) Hardware | | 2023 | TBS / TBS | C / FP | TBS | Apr 2023 | Apr 2023 | 1 | 6,841.000 | N | | |
| (BLCSE) Hardware | | 2024 | TBS / TBS | C / FP | TBS | Apr 2024 | Apr 2024 | 1 | 6,989.000 | N | | |
| (AFRICOM HQ ADPE) Hardware | | 2021 | Futron Inc. / Woodbridge, VA | MIPR | GSA FAS AAS, Philadelphia, PA | Aug 2021 | Nov 2021 | 1 | 393.000 | Y | | |
| (AFRICOM HQ ADPE) Hardware | | 2022 | Various / Various | C / FFP | Various | Dec 2021 | Mar 2022 | 1 | 4,604.000 | N | | |
| SOUTHCOM Hardware | | 2021 | GSA FAS/AAS FEDSIM / Washington, DC | C / FP | GSA FAS AAS, Philadelphia, PAs | Feb 2021 | Feb 2021 | 1 | 6,329.000 | Y | | |
| SOUTHCOM Hardware | | 2022 | TBS / TBS | C / FP | TBS | Apr 2022 | Jun 2022 | 1 | 6,316.000 | N | | |
| SOUTHCOM Hardware | | 2023 | TBS / TBS | C / FP | TBS | May 2023 | May 2023 | 1 | 6,080.000 | N | | |
| SOUTHCOM Hardware | | 2024 | TBS / TBS | C / FP | TBS | May 2024 | May 2024 | 1 | 6,155.000 | N | | |
| CVTAN (former PTE Cyber Range) | | 2022 | TBS / TBS | C / FP | TBS | Mar 2022 | Jun 2022 | 1 | 2,081.000 | N | | |
| CVTAN (former PTE Cyber Range) | | 2023 | TBS / TBS | C / FP | TBS | May 2023 | Jun 2023 | 1 | 9,976.000 | N | | |
| EUCOM ADPE Hardware | | 2021 | Various / Various | C / FFP | Various | May 2021 | Jul 2021 | 1 | 12,726.000 | Y | | |
| EUCOM ADPE Hardware | | 2022 | TBS / TBS | C / FFP | TBS | May 2022 | Jul 2022 | 1 | 4,876.000 | N | | |
| EUCOM ADPE Hardware | | 2023 | TBS / TBS | C / FFP | TBS | May 2023 | Jun 2023 | 1 | 5,033.000 | N | | |
| EUCOM ADPE Hardware | | 2024 | TBS / TBS | C / FFP | TBS | May 2024 | Jun 2024 | 1 | 5,087.000 | N | | |
| EUCOM Base EDI | | 2022 | TBS / TBS | C / FFP | TBS | Apr 2022 | Jul 2022 | 1 | 11,412.000 | N | | |
| EUCOM Base EDI | | 2023 | TBS / TBS | C / FFP | TBS | Mar 2023 | Mar 2023 | 1 | 6,120.000 | N | | |
| USAREUR Hardware | | 2021 | TBS / TBS | C / FFP | TBS | Jun 2022 | Jul 2022 | 1 | 5,255.000 | N | | |
| USAREUR EDI Hardware | | 2021 | GSA-FAS / Philadelphia, PA | MIPR | USAREUR, Wiesbaden, Germany | Jan 2021 | Feb 2021 | 0 | 1,801.000 | Y | | |
| USAREUR EDI Hardware | | 2021 | Various / Various | C / FFP | Various | Feb 2021 | Apr 2021 | 1 | 11,551.000 | Y | | |

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 92 | P-1 Line Item Number / Title: 3002BD3000 / Automated Data Processing Equip | Item Number / Title [DODIC]: BE4162 / MACOM AUTOMATION SYSTEMS |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| SOUTHCOM Software | | 2023 | TBS / TBS | C / FP | TBS | May 2023 | May 2023 | 1 | 1,818.000 | N | | |
| USAREUR EDI Software | ✓ | 2021 | Various / Various | C / FFP | Various | Jan 2021 | Mar 2021 | 1 | 500.000 | Y | | |
| Services | | 2022 | TBS / TBS | C / FFP | TBS | Jul 2022 | Sep 2022 | 1 | 1,018.000 | N | | |

**Remarks:**
All IT procurements consist of COTS/GOTS solutions; all quantities and unit costs vary by system configuration and site. ACC-APG - Army Contracting Command-Aberdeen Proving Ground; GSA FAS AAS - General Services Administration Federal Acquisition Services Assisted Acquisition Services; DISA DITCO - Defense Information Systems Agency Defense Information Technology Contracting Organization. NAWCAD - Naval Air Warfare Center Aircraft Division; DMA - Defense Media Activity; NAVAIR-AD - Naval Air Systems Aircraft Division; CECOM - US Army Communications & Electronics Command; MICC - Mission Installation Contracting Command; NIWC-A - Naval Information Warfare Center - Atlantic; NSMA - Naval Systems Management Activity; RCO GTMO - Regional Contracting Office, Guantanamo Bay.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 92 | **P-1 Line Item Number / Title:** 3002BD3000 / Automated Data Processing Equip | **Item Number / Title [DODIC]:** BE4164 / PERSONNEL AUTOMATION SYSTEMS |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 971.378 | 45.021 | 23.015 | 8.139 | - | 8.139 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 971.378 | 45.021 | 23.015 | 8.139 | - | 8.139 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **971.378** | **45.021** | **23.015** | **8.139** | **-** | **8.139** |
| *(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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| (ACCHR) Recurring Hardware | 1,829.000 | 1 | 1.829 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| (USMA) Hardware | 16,559.800 | 1 | 16.560 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| (AA-IAA) Hardware Recurring | 70,646.800 | 1 | 70.647 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Recurring Cost* | - | - | *89.036* | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| (AA-IAA) Hardware Non-Recurring | 5,754.000 | 1 | 5.754 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| (PES-A) Hardware Non-Recurring(†) | 193,871.950 | 4 | 775.488 | 36,509.000 | 1 | 36.509 | 13,728.000 | 1 | 13.728 | 2,719.000 | 1 | 2.719 | - | - | - | 2,719.000 | 1 | 2.719 |
| (MIRS) Hardware Non-Recurring(†) | 12,335.467 | 6 | 74.013 | 8,512.000 | 1 | 8.512 | 5,191.000 | 1 | 5.191 | 5,197.000 | 1 | 5.197 | - | - | - | 5,197.000 | 1 | 5.197 |
| (ACCHR) Hardware Non-Recurring | 9,098.000 | 1 | 9.098 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| HQDA ADPE(†) | 3,000.000 | 1 | 3.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Non Recurring Cost* | - | - | *867.353* | - | - | *45.021* | - | - | *18.919* | - | - | *7.916* | - | - | - | - | - | *7.916* |
| *Subtotal: Hardware Cost* | **-** | **-** | ***956.389*** | **-** | **-** | ***45.021*** | **-** | **-** | ***18.919*** | **-** | **-** | ***7.916*** | **-** | **-** | **-** | **-** | **-** | ***7.916*** |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 92 | **P-1 Line Item Number / Title:** 3002BD3000 / Automated Data Processing Equip | **Item Number / Title [DODIC]:** BE4164 / PERSONNEL AUTOMATION SYSTEMS |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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) |
| AIE Software & Training Recurring(†) | 3,522.400 | 2 | 7.045 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Recurring Cost* | - | - | *7.045* | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| (ACCHR) Software | 2,441.000 | 1 | 2.441 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| (Keystone) Software Non-Recurring | 900.000 | 1 | 0.900 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| (PES-A) Software(†) | 3,337.000 | 1 | 3.337 | - | - | - | 3,433.000 | 1 | 3.433 | 223.000 | 1 | 0.223 | - | - | - | 223.000 | 1 | 0.223 |
| SFL-TAP Software Non-Recurring(†) | 633.500 | 2 | 1.267 | - | - | - | 663.000 | 1 | 0.663 | - | - | - | - | - | - | - | - | - |
| *Subtotal: Non Recurring Cost* | - | - | *7.945* | - | - | - | - | - | *4.096* | - | - | *0.223* | - | - | - | - | - | *0.223* |
| *Subtotal: Software Cost* | **-** | **-** | ***14.990*** | **-** | **-** | **-** | **-** | **-** | ***4.096*** | **-** | **-** | ***0.223*** | **-** | **-** | **-** | **-** | **-** | ***0.223*** |
| **Gross/Weapon System Cost** | **-** | **-** | **971.378** | **-** | **-** | **45.021** | **-** | **-** | **23.015** | **-** | **-** | **8.139** | **-** | **-** | **-** | **-** | **-** | **8.139** |

**Remarks:**
Quantities reflected on P-5 refer to total system cost by Cost Element rather than individual system components.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 45.021 | 23.015 | 8.139 | - | 8.139 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **45.021** | **23.015** | **8.139** | **-** | **8.139** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 92 | P-1 Line Item Number / Title: 3002BD3000 / Automated Data Processing Equip | Item Number / Title [DODIC]: BE4164 / PERSONNEL AUTOMATION SYSTEMS |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| (PES-A) Hardware Non-Recurring | | 2021 | CDW Government, LLC / Vernon Hills, IL | C / FFP | MICC, Ft. Knox, KY | Sep 2021 | Oct 2021 | 0 | 1,968.000 | Y | | |
| (PES-A) Hardware Non-Recurring | | 2021 | Integration Technologies Group / Falls Church, VA | C / FFP | MICC, Ft. Knox, KY | Sep 2021 | Sep 2021 | 0 | 4,567.000 | Y | | |
| (PES-A) Hardware Non-Recurring | | 2021 | Various / Various | C / FFP | MICC, Ft. Knox, KY | May 2021 | Jul 2021 | 1 | 10,738.000 | Y | | |
| (PES-A) Hardware Non-Recurring | | 2021 | World Wide Technology, LLC / St. Louis, MO | C / FFP | MICC, Ft. Knox, KY | Nov 2020 | Dec 2020 | 0 | 4,827.000 | Y | | |
| (PES-A) Hardware Non-Recurring | | 2021 | Iron Bow Technologies / Herndon, VA | C / FFP | MICC, Ft. Knox, KY | Sep 2021 | Sep 2021 | 0 | 2,581.000 | Y | | |
| (PES-A) Hardware Non-Recurring | | 2022 | Various / Various | C / FFP | MICC, Ft. Knox, KY | May 2022 | Jul 2022 | 1 | 36,509.000 | N | | |
| (PES-A) Hardware Non-Recurring | | 2023 | TBS / TBS | C / FFP | MICC, Ft. Knox, KY | Apr 2023 | Jun 2023 | 1 | 13,728.000 | N | | |
| (PES-A) Hardware Non-Recurring | | 2024 | TBS / TBS | C / FFP | MICC, Ft. Knox, KY | Apr 2024 | Jun 2024 | 1 | 2,719.000 | N | | |
| (MIRS) Hardware Non-Recurring | | 2021 | LEIDOS, Inc. / Reston, VA | C / IDIQ | DHA-Contracting Office, Rosslyn, VA | Jun 2021 | Jun 2021 | 1 | 8,861.000 | Y | | |
| (MIRS) Hardware Non-Recurring | | 2021 | Itility / Reston, VA | C / FP | GSA/FAS/AAS/FEDSIM, Washington, DC | Dec 2021 | Feb 2022 | 0 | 3,102.000 | Y | | |
| (MIRS) Hardware Non-Recurring | | 2021 | Cherokee Nation Operational Solutions / Arlington, VA | C / IDIQ | DHA-Contracting Office, Rosslyn, VA | Nov 2021 | Jun 2022 | 0 | 29.000 | Y | | |
| (MIRS) Hardware Non-Recurring | | 2022 | Various / Various | C / FFP | MICC, Ft. Knox, KY | Mar 2022 | May 2022 | 1 | 8,512.000 | N | | |
| (MIRS) Hardware Non-Recurring | | 2023 | TBS / TBS | C / FFP | MICC, Ft. Knox, KY | Feb 2023 | May 2023 | 1 | 5,191.000 | N | | |
| (MIRS) Hardware Non-Recurring | | 2024 | TBS / TBS | C / FFP | MICC, Ft. Knox, KY | Feb 2024 | May 2024 | 1 | 5,197.000 | N | | |
| HQDA ADPE | | 2021 | Various / Various | C / FFP | Various | Dec 2021 | Jan 2022 | 1 | 3,000.000 | Y | | |
| AIE Software & Training Recurring | | 2021 | Various / Various | C / FFP | Various | Apr 2021 | Jul 2021 | 1 | 714.000 | N | | |
| (PES-A) Software | | 2023 | TBS / TBS | C / FFP | MICC, Ft. Knox, KY | May 2023 | Jun 2023 | 1 | 3,433.000 | N | | |
| (PES-A) Software | | 2024 | TBS / TBS | C / FFP | MICC, Ft. Knox, KY | May 2024 | Jun 2024 | 1 | 223.000 | N | | |
| SFL-TAP Software Non-Recurring | | 2021 | Various / Various | C / FFP | MICC, Ft. Knox, KY | Jul 2022 | Aug 2022 | 1 | 643.000 | Y | | |
| SFL-TAP Software Non-Recurring | | 2023 | TBS / TBS | C / FFP | MICC, Ft. Knox, KY | Apr 2023 | Jul 2023 | 1 | 663.000 | N | | |

**Remarks:**
All IT procurements consist of COTS/GOTS solutions; all quantities and unit costs vary by system configuration and site.
MICC - Mission and Installation Contracting Command; ACC-NJ - Army Contracting Command-New Jersey; DISA - Defense Information Systems Agency;

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 92 | **P-1 Line Item Number / Title:** 3002BD3000 / Automated Data Processing Equip | **Item Number / Title [DODIC]:** BE4175 / Personnel Automation Systems - West Point |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 26.721 | 9.140 | 3.967 | 3.860 | - | 3.860 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 26.721 | 9.140 | 3.967 | 3.860 | - | 3.860 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **26.721** | **9.140** | **3.967** | **3.860** | **-** | **3.860** |
| *(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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| U. S. Military Academy (USMA) Hardware(†) | 13,360.500 | 2 | 26.721 | 9,140.000 | 1 | 9.140 | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Recurring Cost* | - | - | *26.721* | - | - | *9.140* | - | - | - | - | - | - | - | - | - | - | - | - |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| U. S. Military Academy (USMA) Hardware Non-Recurring | - | - | - | - | - | - | - | - | 3.967 | 3,860.000 | 1 | 3.860 | - | - | - | 3,860.000 | 1 | 3.860 |
| *Subtotal: Non Recurring Cost* | - | - | - | - | - | - | - | - | *3.967* | - | - | *3.860* | - | - | - | - | - | *3.860* |
| *Subtotal: Hardware Cost* | **-** | **-** | ***26.721*** | **-** | **-** | ***9.140*** | **-** | **-** | ***3.967*** | **-** | **-** | ***3.860*** | **-** | **-** | **-** | **-** | **-** | ***3.860*** |
| **Gross/Weapon System Cost** | **-** | **-** | **26.721** | **-** | **-** | **9.140** | **-** | **-** | **3.967** | **-** | **-** | **3.860** | **-** | **-** | **-** | **-** | **-** | **3.860** |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 9.140 | 3.967 | 3.860 | - | 3.860 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **9.140** | **3.967** | **3.860** | **-** | **3.860** |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A / 02 / 92 | **P-1 Line Item Number / Title:**<br>3002BD3000 / Automated Data Processing Equip | **Item Number / Title [DODIC]:**<br>BE4175 / Personnel Automation Systems - West Point |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 92 | P-1 Line Item Number / Title: 3002BD3000 / Automated Data Processing Equip | Item Number / Title [DODIC]: BE4175 / Personnel Automation Systems - West Point |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| U. S. Military Academy (USMA) Hardware | | 2021 | Iron Bow Technologies / Chantilly, VA | C / FFP | ACC-RI, Rock Island, IL | May 2021 | Jun 2021 | 0 | 500.000 | Y | | |
| U. S. Military Academy (USMA) Hardware | | 2021 | Native American Industrial Solutions / Pawleys Island, SC | SS / FFP | ACC-RI, Rock Island, IL | May 2021 | May 2021 | 0 | 45.000 | Y | | |
| U. S. Military Academy (USMA) Hardware | | 2021 | Tri-Force Consulting Services / Lansdale, PA | SS / FFP | ACC-RI, Rock Island, IL | Jul 2021 | Aug 2021 | 0 | 526.000 | Y | | |
| U. S. Military Academy (USMA) Hardware | | 2021 | Various / Various | C / FFP | ACC-RI, Rock Island, IL | Apr 2021 | Jul 2021 | 0 | 246.000 | Y | | |
| U. S. Military Academy (USMA) Hardware | | 2021 | 22nd Century Technologies Inc. / Somerset, NJ | C / FFP | ACC-RI, Rock Island, IL | Nov 2020 | Nov 2020 | 1 | 1,032.000 | Y | | |
| U. S. Military Academy (USMA) Hardware | | 2021 | MediaNow, Inc. / Netcong, NJ | C / FFP | ACC-RI, Rock Island, IL | Jul 2021 | Jul 2021 | 0 | 272.000 | Y | | |
| U. S. Military Academy (USMA) Hardware | | 2021 | American Systems Corporation / Chantilly, VA | C / FFP | ACC-RI, Rock Island, IL | Jul 2021 | Jul 2021 | 0 | 184.000 | Y | | |
| U. S. Military Academy (USMA) Hardware | | 2021 | Audio Visual Innovations, Inc / Tampa, FL | C / FFP | ACC-RI, Rock Island, IL | Dec 2021 | Dec 2021 | 0 | 732.000 | Y | | |
| U. S. Military Academy (USMA) Hardware | | 2022 | TBS / TBS | C / FFP | ACC-RI, Rock Island, IL | Apr 2022 | Jul 2022 | 1 | 9,140.000 | N | | |

**Remarks:**
All IT procurements consist of COTS/GOTS solutions; all quantities and unit costs vary by system configuration and site. MICC - Mission and Installation Contracting Command. ACC-RI - Army Contracting Command-Rock Island.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 92: Elect Equip - Automation | **P-1 Line Item Number / Title:** 3003B45000 / ACCESSIONS INFORMATION ENVIRONMENT (AIE) |
| **ID Code** (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** N/A | **Other Related Program Elements:** 0605233A |
| **Line Item MDAP/MAIS Code:** N/A | | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | - | 39.635 | - | 4.198 | - | 4.198 | 39.682 | 45.413 | - | - | - | 128.928 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | - | 39.635 | - | 4.198 | - | 4.198 | 39.682 | 45.413 | - | - | - | 128.928 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **-** | **39.635** | **-** | **4.198** | **-** | **4.198** | **39.682** | **45.413** | **-** | **-** | **-** | **128.928** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |

## Description:

AIE supports the Army recruiter's mission to find, manage, and enlist recruits. AIE aligns authorities, responsibilities, and resources for total Army accessions. It provides the Army's strength through its four missions: (1) Enlist Soldiers, (2) Commission Officers, (3) Fulfill In-Service requirements, and (4) Support and Sustain. AIE will replace 11 legacy systems and 33 modules of the active Accessions IT systems that have been in existence for over 30 years. Legacy accessions systems have experienced frequent outages and unstable performance, directly impairing the Army's ability to complete its recruiting mission. Successful implementation is of utmost priority for the enterprise.

AIE is a critical Army modernization effort to re-engineer the business processes for Army Accessions and to ensure the Army can acquire the best qualified talent, meet manning requirements, and complete readiness objectives. The delivery of AIE will provide an enterprise level capability for recruiting Army Soldiers across all components, enabling transparent and efficient workforce accessions. AIE is a commercial of the shelf (COTS) based information technology (IT) software system that will modernize the accessions environment (AE). Key AIE functions/core capabilities include lead generation & management, prospecting, interviewing, processing, pay & incentives, intelligence, marketing, training/leader development. AIE deployment will leverage an agile approach versus the standard waterfall method.

The Army is deploying AIE operationally in four iterative waves across four years. Each wave will include multiple software releases as functionality is added through agile development. Full operational capability across the enterprise will be completed in FY 2028. A high-level deployment plan is shown below:

FY 2024 - 12107 users - US Army Recruiting Command (USAREC), Army National Guard (ARNG), and Center for Initial Military Training (CIMT) recruiters
FY 2024-2026 - 8072 users - USAREC, ARNG, and CIMT recruiters
FY 2026-2027 - 1318 users - USAREC Army Medical Department (AMEDD), Special Operations Recruiting Battalion (SORB), and Chaplain (CHAP) recruiters
FY 2028 - 3513 users - Clean-up wave/deploy AIE to remaining recruiters

In FY 2022, Accessions Information Environment's (AIE's) RDT&E funding line transitioned to APE 655233CP8. Prior to FY 2022, AIE's RDT&E APE was 655013FL9. In FY 2022, AIE's OPA line also transitioned from APE BE4164000 to B45015000.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - | - | - | - | - |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 92: Elect Equip - Automation | **P-1 Line Item Number / Title:**<br>3003B45000 / ACCESSIONS INFORMATION ENVIRONMENT (AIE) |
| **ID Code** (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** N/A — **Other Related Program Elements:** 0605233A |
| **Line Item MDAP/MAIS Code:** N/A | |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| | Total Obligation Authority | 39.635 | - | 4.198 | - | 4.198 | 39.682 | 45.413 | - | - |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **39.635** | **-** | **4.198** | **-** | **4.198** | **39.682** | **45.413** | **-** | **-** |

**Justification:**
FY 2024 base procurement dollars in the amount of $4.198 million provides AIE training/travel to support the deployment of AIE to Wave 1 recruiters and ongoing analysis of potential alternatives to support solution requirements. AIE will leverage a train the trainer approach. Funding will be used to pay for solution provider trainers and first group of recruiter trainees travel to central training location, procurement of required training materials, and all additional materials needed to support delivery of training to end-users.

AIE will provide a fully integrated enterprise level COTS-based capability enabling transparency, efficiency and effectiveness of the accessions workforce to acquire the best-qualified talent to meet Army recruiting and accessions requirements. It will ultimately replace the current legacy Accessions IT systems that have been in existence for over 30 years, and which have experienced frequent outages and unstable performance since FY 2018. The AIE system will be deployed using an agile methodology.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 92: Elect Equip - Automation | **P-1 Line Item Number / Title:** 3004B55500 / General Fund Enterprise Business Systems Fam |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 279.370 | 1.452 | 0.097 | - | - | - | - | - | - | - | - | 280.919 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 279.370 | 1.452 | 0.097 | - | - | - | - | - | - | - | - | 280.919 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **279.370** | **1.452** | **0.097** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **280.919** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |

## Description:

BE4168 - General Fund Enterprise Business System (GFEBS): GFEBS is the Army's core financial management system for administering its General Fund. Full Deployment was reached in 2012 and the system is currently in the Capability Support (sustainment) phase of the Business Capability Acquisition Cycle, focused on modernization, cyber security, and system enhancements while also conducting capability enhancements to meet policy and deliver a more accurate picture of Army financial awareness. GFEBS was implemented to fulfill the needs and enable the Army to comply with the Federal Financial Management Improvement Act. GFEBS was developed using a commercial off-the-shelf Enterprise Resource Planning system that is certified by the Chief, Financial Officer Council and provides six core financial functions (United States General Ledger (USGL), Cost Management, Funds Control, Payable Management, Real Property, Receivable Management and Reports).

B55511 - General Fund Enterprise Business System-Sensitive Activities (GFEBS-SA): GFEBS-SA is a National Security System (NSS) leveraging the GFEBS base system as the Army's core financial management system, certified by the Chief Financial Officer Council, to provide the same financial capabilities of GFEBS but on SIPR, with additional security features to protect national security information. GFEBS-SA was implemented to protect sensitive information and enable clean auditability, allowing the Army to process sensitive and classified financial transactions that cannot be processed in the fully-fielded GFEBS base system without compromising classified information, missions, or endangering soldiers. GFEBS-SA was developed and deployed as an essential financial program designed to enable the auditability that is needed to comply with the Chief Financial Officers (CFO) Act, the Federal Financial Management Improvement Act (FFMIA), and prevent compromise of data that could cause grave harm to U.S. forces. GFEBS-SA was fully deployed in FY21 to 3,000 users across 100 locations worldwide and processes Secret Collateral and below information. Services are capable of being upgraded throughout the life of the program in order to incorporate advances in best business practices and technology, and will modify capability to maintain a synchronized software baseline with the GFEBS base system to maintain efficiencies in capability enhancements, training documentation, and sustainment support. In FY 2021, GFEBS-SA received approval to proceed with entry into capability support (sustainment) and application capability support transitioned to Army Shared Services Center (ASSC).

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 1.452 | 0.097 | - | - | - | - | - | - | - |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **1.452** | **0.097** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 92: Elect Equip - Automation | **P-1 Line Item Number / Title:**<br>3004B55500 / General Fund Enterprise Business Systems Fam | |
| **ID Code** (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** N/A | **Other Related Program Elements:** N/A |
| **Line Item MDAP/MAIS Code:** N/A | | |

**Justification:**
BE4168 and B5551 have no funding request in FY 2024.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 92: Elect Equip - Automation | **P-1 Line Item Number / Title:** 3005B66501 / High Perf Computing Mod Pgm (HPCMP) |

| 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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 12 | 4 | 5 | 4 | - | 4 | 4 | 4 | 4 | 4 | - | 41 |
| Gross/Weapon System Cost *($ in Millions)* | 542.576 | 69.943 | 88.655 | 76.053 | - | 76.053 | 76.181 | 76.487 | 76.523 | 77.355 | - | 1,083.773 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 542.576 | 69.943 | 88.655 | 76.053 | - | 76.053 | 76.181 | 76.487 | 76.523 | 77.355 | - | 1,083.773 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **542.576** | **69.943** | **88.655** | **76.053** | **-** | **76.053** | **76.181** | **76.487** | **76.523** | **77.355** | **-** | **1,083.773** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | 45,214.667 | 17,485.750 | 17,731.000 | 19,013.250 | - | 19,013.250 | 19,045.250 | 19,121.750 | 19,130.750 | 19,338.750 | - | 26,433.488 |

## Description:

The Department of Defense (DoD) High Performance Computing (HPC) Modernization Program, managed by the Army, supports the needs of all services for technological superiority and military dominance on the battlefield by providing advanced computational services to U.S. weapons system scientists and engineers. By exploiting continuous advances in high performance computing technology, the Defense Research, Development, Test and Evaluation (RDT&E), and acquisition engineering community is able to resolve critical scientific and engineering problems quickly and with more precision. The results of these efforts align to DoD National Defense Strategy priorities, such as hypersonics, directed energy, autonomy, and artificial intelligence, and feed directly into the acquisition process by improving weapons system designs through an increased understanding of materials, aerodynamics, chemistry, fuels, acoustics, signal image recognition, electromagnetics, and other areas of basic and applied research as well as enabling advanced test and evaluation environments that allow synthetic scene generation, automatic control systems and virtual test environments. As such, HPC has been identified as a key enabling technology essential to achieving the objectives of the DoD's Science and Technology (S&T), Test and Evaluation (T&E), and acquisition communities. The program deploys compute-intensive and data-intensive systems to provide world-class HPC capabilities to the DoD-wide user community.

The HPC Modernization program provides focused modernization efforts crafted to ensure DoD's S&T and T&E communities are supported with current generation supercomputing capabilities. The HPC modernization program resulted from congressional language that recognized supercomputing as a national strategic asset and directed the DoD to focus on supercomputing modernization at laboratories and test centers to keep its forces and military systems on the leading technological edge.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | 4 | 5 | 4 | - | 4 | 4 | 4 | 4 | 4 |
| | Total Obligation Authority | 69.943 | 88.655 | 76.053 | - | 76.053 | 76.181 | 76.487 | 76.523 | 77.355 |
| **Total: Secondary Distribution** | **Quantity** | **4** | **5** | **4** | **-** | **4** | **4** | **4** | **4** | **4** |
| | **Total Obligation Authority** | **69.943** | **88.655** | **76.053** | **-** | **76.053** | **76.181** | **76.487** | **76.523** | **77.355** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 92: Elect Equip - Automation | **P-1 Line Item Number / Title:**<br>3005B66501 / High Perf Computing Mod Pgm (HPCMP) |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | B66501 / High Perf Computing Mod Pgm (HPCMP) | | | | 12 / 542.576 | 4 / 69.943 | 5 / 88.655 | 4 / 76.053 | - / - | 4 / 76.053 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **12 / 542.576** | **4 / 69.943** | **5 / 88.655** | **4 / 76.053** | **- / -** | **4 / 76.053** |

*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 2024 Base procurement dollars in the amount of $76.053 million supports the following efforts:

FY 2024 Base procurement dollars in the amount of $72.053 million supports up to two (2) HPC systems at two (2) DoD Supercomputing Resource Center (DRSC) locations.

FY 2024 Base procurement dollars in the amount of $4.000 million is projected to support two (2) DoD HPC Project Investments (DHPIs) for Army, Navy, Air Force, or Agency initiatives or two (2) exploratory HPC systems. DHPIs require unique specifications or computing classification that cannot be addressed with shared, allocated HPC systems. Exploratory HPC systems investigate new use cases and workloads beyond traditional modeling and simulation, such as big data, artificial intelligence, tactical computing at the edge.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 92 | **P-1 Line Item Number / Title:** 3005B66501 / High Perf Computing Mod Pgm (HPCMP) | **Item Number / Title [DODIC]:** B66501 / High Perf Computing Mod Pgm (HPCMP) |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | | **MDAP/MAIS Code:** |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | 12 | 4 | 5 | 4 | - | 4 |
| Gross/Weapon System Cost *($ in Millions)* | 542.576 | 69.943 | 88.655 | 76.053 | - | 76.053 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 542.576 | 69.943 | 88.655 | 76.053 | - | 76.053 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **542.576** | **69.943** | **88.655** | **76.053** | **-** | **76.053** |
| *(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)* | 45,214.667 | 17,485.750 | 17,731.000 | 19,013.250 | - | 19,013.250 |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| Dedicated HPC Project Investments | 1,822.588 | 17 | 30.984 | 2,000.000 | 2 | 4.000 | 2,000.000 | 2 | 4.000 | 2,000.000 | 2 | 4.000 | - | - | - | 2,000.000 | 2 | 4.000 |
| Defense Supercomputing Resource Centers | 31,974.500 | 16 | 511.592 | 32,971.500 | 2 | 65.943 | 34,827.500 | 2 | 69.655 | 36,026.500 | 2 | 72.053 | - | - | - | 36,026.500 | 2 | 72.053 |
| HPC Project Investment | - | - | - | - | - | - | 15,000.000 | 1 | 15.000 | - | - | - | - | - | - | - | - | - |
| *Subtotal: Non Recurring Cost* | - | - | *542.576* | - | - | *69.943* | - | - | *88.655* | - | - | *76.053* | - | - | - | - | - | *76.053* |
| *Subtotal: Hardware Cost* | **-** | **-** | ***542.576*** | **-** | **-** | ***69.943*** | **-** | **-** | ***88.655*** | **-** | **-** | ***76.053*** | **-** | **-** | **-** | **-** | **-** | ***76.053*** |
| **Gross/Weapon System Cost** | **45,214.667** | **12** | **542.576** | **17,485.750** | **4** | **69.943** | **17,731.000** | **5** | **88.655** | **19,013.250** | **4** | **76.053** | **-** | **-** | **-** | **19,013.250** | **4** | **76.053** |

**Remarks:**
The High Performance Computing Modernization Program (HPCMP) has a basic ordering agreement (BOA) arrangement through the Engineer Research and Development Center (ERDC) with the Army Corps of Engineers, increasing speed to award and acceptance. Other contracting mechanisms may be utilized by the Program if determined to be more advantageous in terms of cost or schedule. All procurements are commercial off the shelf or government off the shelf (COTS/GOTS).

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | 4 | 5 | 4 | - | 4 |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 92 | **P-1 Line Item Number / Title:** 3005B66501 / High Perf Computing Mod Pgm (HPCMP) | **Item Number / Title [DODIC]:** B66501 / High Perf Computing Mod Pgm (HPCMP) |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| | Total Obligation Authority | 69.943 | 88.655 | 76.053 | - | 76.053 |
| **Total: Secondary Distribution** | **Quantity** | **4** | **5** | **4** | **-** | **4** |
| | **Total Obligation Authority** | **69.943** | **88.655** | **76.053** | **-** | **76.053** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 92: Elect Equip - Automation | **P-1 Line Item Number / Title:** 3009B66001 / Contract Writing System |

| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: N/A | Other Related Program Elements: 0605047A |
|---|---|---|

**Line Item MDAP/MAIS Code:** N/A

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 4.659 | 14.957 | 4.075 | 6.061 | - | 6.061 | 14.226 | 9.858 | 10.064 | 10.274 | Continuing | Continuing |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 4.659 | 14.957 | 4.075 | 6.061 | - | 6.061 | 14.226 | 9.858 | 10.064 | 10.274 | Continuing | Continuing |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **4.659** | **14.957** | **4.075** | **6.061** | **-** | **6.061** | **14.226** | **9.858** | **10.064** | **10.274** | **Continuing** | **Continuing** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |

## Description:

The Army Contract Writing System (ACWS) will be the Army's next-generation, enterprise-wide contract writing, management, execution, and close-out software system. ACWS will facilitate the standardization of Army Procurement business processes and streamline the integration with Army Enterprise Resource Planning (ERP) systems. As a financial feeder system, ACWS will meet the full scope of Army contracting requirements, including those in secure and non-secure locations, those supporting combat or noncombat contingencies, those within or outside the borders of the Continental United States, those supporting grants and assistance agreements, and those performing weapons systems, construction, installation, other specialized contracting activities, and the Federal Financial Management Improvement Act of 1996.

Army pivoted to a Portfolio Approach that leverages existing Appian-based contract writing technology, maximizes share-ability and reuse across the DoD which minimizes the development effort, and includes iterative design, development and testing for the remaining Army-unique capability. The development portion of the approach includes on boarding USDA resources to act as the system integrator (SI) and leveraging Interagency Agreements (IAA). The existing capabilities that the Army intends to leverage include Virtual Contracting Enterprise (VCE), functionality within the Procurement Integrated Enterprise Environment (PIEE), System for Award Management (SAM), and other existing Robotic Process Automation (RPA) programs. The Army will also leverage the PIEE for ACWS hosting, with other DoD Service contract writing systems.

In FY 2024 the program will continue ramping up resources to develop installation contracting capability for sites supporting General Funds Enterprise Business System (GFEBS) customers, non-FAR functionality (Grants, Coopertive Agreements, and Other Transaction Authority (OTAs)) and construction contracting capability. This effort is enabled by the development on the GFEBS interface and the Corps of Engineers Financial Management System (CEFMS) interface. This capability is necessary to displace the Standard Procurement System (SPS) and the Procurement Automated Data and Document System (PADDS).

FY 2023 and FY 2024 OPA funding support training material development, end user deployment activities, and procurement of a flat application (non-user based) core contract writing license. During FY 2024, the program plans to deploy to users at the Mission and Installation Contacting Commands (MICC), Army Contracting Commands (ACC), National Guard Bureau (NGB), and United States Army Corp of Engineers (USACE).

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 14.957 | 4.075 | 6.061 | - | 6.061 | 14.226 | 9.858 | 10.064 | 10.274 |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 92: Elect Equip - Automation | **P-1 Line Item Number / Title:**<br>3009B66001 / Contract Writing System |
| **ID Code** (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** N/A |
| **Other Related Program Elements:** 0605047A | |
| **Line Item MDAP/MAIS Code:** N/A | |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Total: Secondary Distribution | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 14.957 | 4.075 | 6.061 | - | 6.061 | 14.226 | 9.858 | 10.064 | 10.274 |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 92: Elect Equip - Automation | **P-1 Line Item Number / Title:** 3009B66001 / Contract Writing System |
| **ID Code** (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** N/A — **Other Related Program Elements:** 0605047A |
| **Line Item MDAP/MAIS Code:** N/A | |

| Exhibits Schedule | | | | | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | B66002 / Army Contract Writing System | P-5a | | | - / 4.659 | - / 14.957 | - / 4.075 | - / 6.061 | - / - | - / 6.061 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **- / 4.659** | **- / 14.957** | **- / 4.075** | **- / 6.061** | **- / -** | **- / 6.061** |

*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 2024 base procurement dollars in the amount of $6.061 million will fund the Appian core contract writing license, deployment and training assets, and fielding support. Funding increases from FY 2023 to FY 2024 to support additional training assets to onboard the expanding number of users and capability delivery.

In FY 2024 the program will continue ramping up resources to develop installation contracting capability for sites supporting General Funds Enterprise Business System (GFEBS) customers, non-FAR functionality (Grants, Coopertive Agreements, and Other Transaction Authority (OTAs)) and construction contracting capability. This effort is enabled by the development on the GFEBS interface and the Corps of Engineers Financial Management System (CEFMS) interface. This capability is necessary to displace the Standard Procurement System (SPS) and the Procurement Automated Data and Document System (PADDS).

The preponderance of new user onboarding activity will occur in FY 2024 which will require an increase in deployment and training resources. FY 2024 deployment user groups include National Guard Users and Joint Base Activities, Corps of Engineers, Mission and Installation Contract Commands, and Army Contracting Centers.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 92 | **P-1 Line Item Number / Title:** 3009B66001 / Contract Writing System | **Item Number / Title [DODIC]:** B66002 / Army Contract Writing System |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 4.659 | 14.957 | 4.075 | 6.061 | - | 6.061 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 4.659 | 14.957 | 4.075 | 6.061 | - | 6.061 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **4.659** | **14.957** | **4.075** | **6.061** | **-** | **6.061** |
| *(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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Deployment & Training(†) | 2,793.000 | 1 | 2.793 | 1,017.000 | 1 | 1.017 | 2,524.000 | 1 | 2.524 | 4,511.000 | 1 | 4.511 | - | - | - | 4,511.000 | 1 | 4.511 |
| Software License(†) | 933.000 | 2 | 1.866 | 1,313.000 | 1 | 1.313 | 1,550.000 | 1 | 1.550 | 1,550.000 | 1 | 1.550 | - | - | - | 1,550.000 | 1 | 1.550 |
| FY2022 Rescission | - | - | - | 12,626.000 | 1 | 12.626 | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Non Recurring Cost* | - | - | *4.659* | - | - | *14.956* | - | - | *4.074* | - | - | *6.061* | - | - | - | - | - | *6.061* |
| *Subtotal: Software Cost* | **-** | **-** | ***4.659*** | **-** | **-** | ***14.956*** | **-** | **-** | ***4.074*** | **-** | **-** | ***6.061*** | **-** | **-** | **-** | **-** | **-** | ***6.061*** |
| **Gross/Weapon System Cost** | **-** | **-** | **4.659** | **-** | **-** | **14.957** | **-** | **-** | **4.075** | **-** | **-** | **6.061** | **-** | **-** | **-** | **-** | **-** | **6.061** |

**Remarks:**
ACWS began deployment activities in FY 2023 with the release of the minimum viable product (MVP), which is existing Air Force CON-IT software. In FY 2024, ACWS will be focused on deployment activities associated with incremental releases of functionality to new and existing users. To support the contracting user community the functional sponsor, DASA(P), does not allow for 4th quarter deployment due to the high OPTEMPO of the business cycle (fiscal year operations).

Funding increases from FY 2023 to FY 2024 support additional training assets to onboard the greater number of users.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 14.957 | 4.075 | 6.061 | - | 6.061 |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 92 | **P-1 Line Item Number / Title:** 3009B66001 / Contract Writing System | **Item Number / Title [DODIC]:** B66002 / Army Contract Writing System |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Total: Secondary Distribution | Quantity | - | - | - | - | - |
| | Total Obligation Authority | 14.957 | 4.075 | 6.061 | - | 6.061 |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 92 | P-1 Line Item Number / Title: 3009B66001 / Contract Writing System | Item Number / Title [DODIC]: B66002 / Army Contract Writing System |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Deployment & Training | | 2022 | LMI / Tysons, VA | Option / T&M | ACC-RI, Redstone Arsenal, AL | Mar 2022 | Aug 2022 | 1 | 1,017.000 | N | | |
| Deployment & Training | | 2023 | LMI / Tysons, VA | Option / T&M | ACC-RI, Redstone Arsenal, AL | Mar 2023 | Apr 2023 | 1 | 2,524.000 | N | | |
| Deployment & Training | | 2024 | CON-IT / CON-IT | MIPR | USDA | Apr 2024 | Apr 2024 | 1 | 4,511.000 | N | | |
| Software License | | 2023 | DLT A Tech Data Company / Herndon, VA | SS / FFP | ACC-RI, Redstone Arsenal, AL | Feb 2023 | Feb 2023 | 1 | 1,550.000 | N | | |
| Software License | | 2024 | DLT A Tech Data Company / Herndon, VA | SS / FFP | ACC-RI, Redstone Arsenal, AL | Feb 2024 | Feb 2024 | 1 | 1,550.000 | N | | |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 92: Elect Equip - Automation | **P-1 Line Item Number / Title:** 3051BD3501 / CSS Communications |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | 351 | 158 | - | 158 | 180 | 168 | 163 | 190 | - | 1,210 |
| Gross/Weapon System Cost *($ in Millions)* | 461.878 | 73.110 | 60.879 | 56.804 | - | 56.804 | 67.703 | 68.014 | 68.180 | 68.405 | - | 924.973 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 461.878 | 73.110 | 60.879 | 56.804 | - | 56.804 | 67.703 | 68.014 | 68.180 | 68.405 | - | 924.973 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **461.878** | **73.110** | **60.879** | **56.804** | **-** | **56.804** | **67.703** | **68.014** | **68.180** | **68.405** | **-** | **924.973** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | 173.444 | 359.519 | - | 359.519 | 376.128 | 404.845 | 418.282 | 360.026 | - | 764.440 |

## Description:

This funding line supports the Army Network Modernization Priority. The Combat Service Support (CSS) Communications funding line also supports the Army's strategy for Logistics Transport Convergence.

The CSS Communications funding line supports the Army's Sustainment Transport System (STS). STS is a data transport capability through satellite communications (SATCOM) and an integrated component of the Unified Network and is targeted at providing unclassified communications to U.S. Army sustainment units in their support to the Warfighter. STS provides network connectivity and enables a SATCOM pathway for logistics, financial management, personnel, and health service support data to be exchanged on the battlefield between multiple echelons and enterprise data sources. The STS provides critical connectivity on the battlefield where the Integrated Tactical Network (ITN) and other communication systems do not extend to dispersed and forward deployed sustainment units. STS systems procured in FY 2023 will not begin fielding until FY 2024; therefore, the preponderance of fielding-related efforts is funded in FY 2024 which reduces the number of systems that can be procured in FY 2024.

Operational needs require a smaller, lighter system that is able to transition between frequency allocation bands and also provide Logisticians with high-speed distributed access to the DOD Information Network (DODIN) to ensure continuous, integrated, and synchronized support across the enterprise while minimizing network and data vulnerabilities. To meet these critical needs, STS will replace the currently fielded CSS Very Small Aperture Terminal (VSAT) and CSS Automated Information System Interface (CAISI).

Based on the approved requirements document "STS Annex III to the Bridge to Future Network (BFN) Capability Production Document (CPD)", STS will enable Beyond Line-of-Sight (BLOS) communication and enterprise access to the DoD Information Network-Army (DODIN-A) with modernized SATCOM Systems. Included with each SATCOM System is a cyber-resiliency baseband kit and support equipment. Modernization splits the CAISI into two distinct capabilities to enable more flexibility for the unit to adjust concepts of operation and for the program to adapt to emerging technologies. Based on unit requirements and mission needs, each SATCOM System can be paired with varying combinations of 1) Line of Sight (LOS) transmission equipment to extend network access to the forward edge of battle; and 2) Wireless Network Access (Wi-Fi) to provide dispersed elements a dedicated connection to the network. The proposed AAO for modernized systems is 26,398 end items fielded: 2,490 SATCOM Systems, 18,928 Wi-Fi Systems, and 4,980 LOS Systems. This represents an overall reduction in quantity compared to the original AAO.

Modernization efforts will ensure continued support of Sustainment Information Systems (SIS) communications and logistics Enterprise Resource Planning (ERP) software systems globally, at home station (Garrison), and into the tactical, operational and strategic battle space. These SIS and ERP applications and their associated data are enterprise level services that require on-demand global connectivity and reliable, redundant, and consistent unit access to reach back capabilities to the DODIN-A through modernized communications systems.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 92: Elect Equip - Automation | **P-1 Line Item Number / Title:**<br>3051BD3501 / CSS Communications |

| 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

SATCOM as a Managed Service (SaaMS) is one of the DoD's six pilot programs approved under NDAA FY 2021 Sec. 834. The SaaMS pilot investigates the use of commercially offered, consumption-based solutions available for the future systems fielding.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | 351 | 158 | - | 158 | 180 | 168 | 163 | 190 |
| | Total Obligation Authority | 73.110 | 60.879 | 56.804 | - | 56.804 | 67.703 | 68.014 | 68.180 | 68.405 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **351** | **158** | **-** | **158** | **180** | **168** | **163** | **190** |
| | **Total Obligation Authority** | **73.110** | **60.879** | **56.804** | **-** | **56.804** | **67.703** | **68.014** | **68.180** | **68.405** |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 92: Elect Equip - Automation | **P-1 Line Item Number / Title:** 3051BD3501 / CSS Communications |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 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 | BD3513 / CSS SATCOM | P-5a, P-21 | | | - / 461.878 | - / 73.110 | 351 / 60.879 | 158 / 56.804 | - / - | 158 / 56.804 |
| **P-40** | **Total Gross/Weapon System Cost** | | | | **- / 461.878** | **- / 73.110** | **351 / 60.879** | **158 / 56.804** | **- / -** | **158 / 56.804** |

*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 2024 Base procurement dollars in the amount of $56.804 million procure 25 STS SATCOM Systems, 79 Wi-Fi Systems, 54 Line of Sight (LOS) Systems, network infrastructure, initial spares, software maintenance to include cybersecurity Authorities to Operate (ATOs), support data, fielding to include logistics/integration facility leases, government management, and system engineering. The STS Acquisition Strategy is to procure Commercial Off the Shelf (COTS) systems that are already available to PM Tactical Network through existing contract vehicles, which greatly reduces the anticipated procurement timeline. STS systems procured in FY 2023 will not begin fielding until FY 2024; therefore, the preponderance of fielding-related efforts are funded in FY 2024 which reduces the number of systems that can be procured in FY 2024. The product office plans to field STS systems to sustainment units in four Brigades in FY 2024 to meet Initial Operational Capability (IOC).

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 92 | **P-1 Line Item Number / Title:** 3051BD3501 / CSS Communications | **Item Number / Title [DODIC]:** BD3513 / CSS SATCOM |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | 351 | 158 | - | 158 |
| Gross/Weapon System Cost *($ in Millions)* | 461.878 | 73.110 | 60.879 | 56.804 | - | 56.804 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 461.878 | 73.110 | 60.879 | 56.804 | - | 56.804 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **461.878** | **73.110** | **60.879** | **56.804** | **-** | **56.804** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | 173.444 | 359.519 | - | 359.519 |

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

| Cost Elements | Prior Years | | | FY 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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 | | | | | | | | | | | | | | | | | | |
| Local Transport - CAISI Modernization | 90.722 | 36 | 3.266 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Combat Service Support Automated Information Systems (CAISI) | - | - | 193.025 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Very Small Aperture Terminal (VSAT) | - | - | 193.024 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| VSAT Modernization(†) | 229.723 | 206 | 47.323 | 227.775 | 40 | 9.111 | - | - | - | - | - | - | - | - | - | - | - | - |
| Cyber Resiliancy | 32.792 | 149 | 4.886 | 29.793 | 40 | 1.192 | - | - | - | - | - | - | - | - | - | - | - | - |
| Network Infrastructure | - | - | - | - | - | 0.680 | - | - | 0.782 | - | - | 0.453 | - | - | - | - | - | 0.453 |
| STS SATCOM System(†) | - | - | - | - | - | - | 404.851 | 56 | 22.672 | 406.908 | 25 | 10.173 | - | - | - | 406.908 | 25 | 10.173 |
| STS LOS System(†) | - | - | - | - | - | - | 71.426 | 109 | 7.785 | 72.855 | 54 | 3.934 | - | - | - | 72.855 | 54 | 3.934 |
| STS Wi-Fi System(†) | - | - | - | - | - | - | 58.451 | 182 | 10.638 | 59.620 | 79 | 4.710 | - | - | - | 59.620 | 79 | 4.710 |
| *Subtotal: Recurring Cost* | - | - | *441.524* | - | - | *10.983* | - | - | *41.877* | - | - | *19.270* | - | - | - | - | - | *19.270* |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | |
| Very Small Aperture Terminal (VSAT) - USINDOPACOM Retrofit | - | - | - | 72.211 | 322 | 23.252 | - | - | - | - | - | - | - | - | - | - | - | - |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 92 | P-1 Line Item Number / Title: 3051BD3501 / CSS Communications | Item Number / Title [DODIC]: BD3513 / CSS SATCOM |
| 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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 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) |
| Very Small Aperture Terminal (VSAT) - ONS Spares | - | - | 1.410 | - | - | 6.206 | - | - | - | - | - | - | - | - | - | - | - | - |
| Support Equipment | - | - | - | - | - | 0.754 | - | - | - | - | - | - | - | - | - | - | - | - |
| Initial Spares | - | - | - | - | - | - | - | - | 0.657 | - | - | 1.041 | - | - | - | - | - | 1.041 |
| Extended Warranty - Inflatable SATCOM Antenna (ISA) | - | - | - | - | - | 2.620 | - | - | - | - | - | - | - | - | - | - | - | - |
| SATCOM as a Managed Service (SaaMS) | - | - | - | - | - | 8.261 | - | - | 0.512 | - | - | - | - | - | - | - | - | - |
| *Subtotal: Non Recurring Cost* | - | - | *1.410* | - | - | *41.093* | - | - | *1.169* | - | - | *1.041* | - | - | - | - | - | *1.041* |
| *Subtotal: Hardware Cost* | **-** | **-** | ***442.934*** | **-** | **-** | ***52.076*** | **-** | **-** | ***43.046*** | **-** | **-** | ***20.311*** | **-** | **-** | **-** | **-** | **-** | ***20.311*** |
| Software Cost | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | |
| Software Maintenance | - | - | - | - | - | 0.668 | - | - | 4.720 | - | - | 6.740 | - | - | - | - | - | 6.740 |
| *Subtotal: Recurring Cost* | - | - | - | - | - | *0.668* | - | - | *4.720* | - | - | *6.740* | - | - | - | - | - | *6.740* |
| *Subtotal: Software Cost* | **-** | **-** | **-** | **-** | **-** | ***0.668*** | **-** | **-** | ***4.720*** | **-** | **-** | ***6.740*** | **-** | **-** | **-** | **-** | **-** | ***6.740*** |
| Support - Data Cost | | | | | | | | | | | | | | | | | | |
| Support Data Data | - | - | - | - | - | - | - | - | 2.264 | - | - | 6.928 | - | - | - | - | - | 6.928 |
| *Subtotal: Support - Data Cost* | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | ***2.264*** | **-** | **-** | ***6.928*** | **-** | **-** | **-** | **-** | **-** | ***6.928*** |
| Support - Fielding Cost | | | | | | | | | | | | | | | | | | |
| Fielding | - | - | 8.027 | - | - | 2.101 | - | - | 1.602 | - | - | 11.510 | - | - | - | - | - | 11.510 |
| *Subtotal: Support - Fielding Cost* | **-** | **-** | ***8.027*** | **-** | **-** | ***2.101*** | **-** | **-** | ***1.602*** | **-** | **-** | ***11.510*** | **-** | **-** | **-** | **-** | **-** | ***11.510*** |
| Support - Hardware Analysis Cost | | | | | | | | | | | | | | | | | | |
| Hardware Analysis | - | - | 0.033 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| *Subtotal: Support - Hardware Analysis Cost* | **-** | **-** | ***0.033*** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Support - Program Management Cost | | | | | | | | | | | | | | | | | | |
| Government Management | - | - | 3.017 | - | - | 5.944 | - | - | 4.082 | - | - | 4.621 | - | - | - | - | - | 4.621 |
| *Subtotal: Support - Program Management Cost* | **-** | **-** | ***3.017*** | **-** | **-** | ***5.944*** | **-** | **-** | ***4.082*** | **-** | **-** | ***4.621*** | **-** | **-** | **-** | **-** | **-** | ***4.621*** |
| Support - System Engineering Cost | | | | | | | | | | | | | | | | | | |
| System Engineering | - | - | 7.867 | - | - | 12.321 | - | - | 5.165 | - | - | 6.694 | - | - | - | - | - | 6.694 |

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 92 | P-1 Line Item Number / Title: 3051BD3501 / CSS Communications | Item Number / Title [DODIC]: BD3513 / CSS SATCOM |
| 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 2022 | | | FY 2023 | | | FY 2024 Base | | | FY 2024 OCO | | | FY 2024 Total | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ K) | Qty (Each) | Total Cost ($ M) |
| *Subtotal: Support - System Engineering Cost* | - | - | *7.867* | - | - | *12.321* | - | - | *5.165* | - | - | *6.694* | - | - | - | - | - | *6.694* |
| **Gross/Weapon System Cost** | - | - | 461.878 | - | - | 73.110 | 173.444 | 351 | 60.879 | 359.519 | 158 | 56.804 | - | - | - | 359.519 | 158 | 56.804 |

**Remarks:**

STS VSAT Systems (CPD) - name changed to STS SATCOM System.

Wireless Points of Access Systems (CPD) - name changed to STS Wi-Fi System.

Line of Sight (LOS) Systems (CPD) - name changed to STS LOS System.

Network Infrastructure - funding realigned from fielding costs and funds hardware to support STS traffic at the Regional Hub Nodes (RHNs) and required network support for fielding. FY 2023 funding supports modernization of two RHN sites. FY 2024 funding supports the cost of network access only and results in a decrease from FY 2023.

STS SATCOM System - quantity of 25 procured in FY 2024 due to funding reduction from FY 2023 to FY 2024 as well as other cost requirements increasing, such as unit fielding beginning in FY 2024. Unit cost increase is due to inflation.

STS LOS System - quantity of 54 procured in FY 2024 due to funding reduction from FY 2023 to FY 2024 as well as other cost requirements increasing, such as unit fielding beginning in FY 2024. Unit cost increase is due to inflation.

STS Wi-Fi System - quantity of 79 procured in FY 2024 due to funding reduction from FY 2023 to FY 2024 as well as other cost requirements increasing, such as unit fielding beginning in FY 2024. Unit cost increase is due to inflation.

Initial Spares - Costs are based on a percentage of the quantity of fielded systems and increase in FY 2024 due to a greater quantity of fielded systems procured in FY 2024 than in FY 2023. Quantity of SATCOM, Wi-Fi, and LOS systems shown in the recurring cost elements include more schoolhouse and lab systems procured in FY 2023 but do not affect the initial spares estimate. The quantity of fielded systems increases from FY 2023 to FY 2024.

SATCOM as a Managed Service (SaaMS) pilot is funded with FY 2022 and FY 2023 OPA funding. No OPA funding is required in FY 2024 for SaaMS. Enduring capability will be OMA funded.

Software Maintenance - increase in FY 2024 due to initiation of modernization software support team in support of three PORs post MS C, as well as software license renewals for systems procured in FY 2023. Software Maintenance cost includes software licenses (initial and renewals) and cybersecurity Authorities to Operate (ATOs).

Support Data - Based on an update to the acquisition timeline following AROC approval, the projected start date of this effort slipped to later in FY 2023, resulting in the majority of this effort occurring in FY 2024 following test events in preparation for training and fielding in support of three PORs. Support data includes logistics and maintenance documentation.

Fielding - increase due to fielding of systems procured in FY 2023 beginning in 1Q FY 2024. The preponderance of fielding-related efforts is funded in FY 2024 which reduces the number of systems that can be procured in FY 2024. Fielding costs include logistics, training, and fielding activities, logistics/integration facility leases, shipping, and travel, and are based on the quantity of systems to be fielded and are highly dependent on the breadth of fielding locations and unit types. STS is distributed in small quantities across the entire Army which results in many individual fielding events.

| Exhibit P-5, Cost Analysis: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 92 | **P-1 Line Item Number / Title:** 3051BD3501 / CSS Communications | **Item Number / Title [DODIC]:** BD3513 / CSS SATCOM |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **MDAP/MAIS Code:** | |

Government Management - increase in FY 2024 due to additional software personnel required to support three PORs. Government Management consists of matrix personnel labor and travel requirements, and includes all required program oversight, risk management, system engineering, and technical control. Core government program management is OMA funded.

System Engineering - increase in FY 2024 due to additional system engineering personnel required for three PORs post MS C. System Engineering consists of contractor personnel labor and travel requirements, and includes all required program oversight, risk management, and technical control.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|---|
| Army | Quantity | - | 351 | 158 | - | 158 |
| | Total Obligation Authority | 73.110 | 60.879 | 56.804 | - | 56.804 |
| **Total: Secondary Distribution** | **Quantity** | **-** | **351** | **158** | **-** | **158** |
| | **Total Obligation Authority** | **73.110** | **60.879** | **56.804** | **-** | **56.804** |

(†) indicates the presence of a P-5a

| Exhibit P-5a, Procurement History and Planning: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 92 | P-1 Line Item Number / Title: 3051BD3501 / CSS Communications | Item Number / Title [DODIC]: BD3513 / CSS SATCOM |

| Cost Elements | OCO | FY | Contractor and Location | Method/Type or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ K) | Specs Avail Now? | Date Revision Available | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| VSAT Modernization | | 2022 | Tampa Microwave / Tampa,FL | C / FFP | DISA/DITCO, Scott AFB, IL | Jan 2022 | Jun 2022 | 40 | 227.775 | Y | | |
| STS SATCOM System(†) | | 2023 | TBD - STS SATCOM System / TBD | C / FFP | TBD | Apr 2023 | Dec 2023 | 56 | 404.851 | Y | | |
| STS SATCOM System(†) | | 2024 | TBD - STS SATCOM System / TBD | C / FFP | TBD | Jan 2024 | Sep 2024 | 25 | 406.908 | Y | | |
| STS LOS System | | 2023 | TBD - STS LOS System / TBD | C / FFP | TBD | Apr 2023 | Dec 2023 | 109 | 71.426 | Y | | |
| STS LOS System | | 2024 | TBD - STS LOS System / TBD | C / FFP | TBD | Jan 2024 | Sep 2024 | 54 | 72.855 | Y | | |
| STS Wi-Fi System | | 2023 | TBD - STS Wi-Fi System / TBD | C / FFP | TBD | Apr 2023 | Dec 2023 | 182 | 58.451 | Y | | |
| STS Wi-Fi System | | 2024 | TBD - STS Wi-Fi System / TBD | C / FFP | TBD | Jan 2024 | Sep 2024 | 79 | 59.620 | Y | | |

(†) indicates the presence of a P-21

**Remarks:**
FY 2024 procurement aligns to STS Annex III to Bridge to Future Networks (BFN) Capability Production Document (CPD), AROC validated in May 2022. The CPD includes cyber hardening and survivability improvements, transport interoperability capabilities, and enhanced reliability above those for the ONS equipment procured in FY 2021 and FY 2022. This is reflected in the cost of the three analogous systems procured in FY 2024: 25 STS SATCOM Systems, each containing a cyber-resiliency baseband kit and support equipment to enable Beyond Line of Sight (BLOS) communication and enterprise access; 79 STS Wi-Fi Systems to provide dispersed sustainment elements a dedicated connection to the network; and 54 STS Line of Sight (LOS) Systems comprised of radios and transmission equipment to extend network access to the forward edge of battle. The STS Acquisition Strategy is to procure Commercial Off The Shelf (COTS) systems that are already available to PM Tactical Network for procurement through existing contract vehicles, which greatly reduces the anticipated procurement timeline.

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 92 | **P-1 Line Item Number / Title:** 3051BD3501 / CSS Communications | **Item Number / Title [DODIC]:** BD3513 / CSS SATCOM |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2022 | | | | | | | | | | | | Fiscal Year 2023 | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 2022 | | | | | | | | | | | | Calendar Year 2023 | | | | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2021 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| STS SATCOM System | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2023 | ARMY | 56 | 0 | 56 | | | | | | | | | | | | | | | | | | | A - | - | - | - | - | - | 56 |
| | 1 | 2024 | ARMY | 25 | 0 | 25 | | | | | | | | | | | | | | | | | | | | | | | | | 25 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| Appropriation / Budget Activity / Budget Sub Activity: 2035A / 02 / 92 | P-1 Line Item Number / Title: 3051BD3501 / CSS Communications | Item Number / Title [DODIC]: BD3513 / CSS SATCOM |

| Cost Elements (Units in Each) | | | | | | | Fiscal Year 2024 | | | | | | | | | | | | Fiscal Year 2025 | | | | | | | | | | | | BALANCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Calendar Year 2024 | | | | | | | | | | | | Calendar Year 2025 | | | | | | | | | | | | | |
| OCO | MFR # | FY | SERVICE | PROC QTY | ACCEPT PRIOR TO 1 OCT 2023 | BAL DUE AS OF 1 OCT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| STS SATCOM System | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1 | 2023 | ARMY | 56 | 0 | 56 | - | - | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 1 | | | | | | | | | | 0 |
| | 1 | 2024 | ARMY | 25 | 0 | 25 | | | | A - | - | - | - | - | - | - | - | 5 | 5 | 5 | 5 | 5 | | | | | | | | | | 0 |
| | | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | |

| Exhibit P-21, Production Schedule: PB 2024 Army | | Date: March 2023 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A / 02 / 92 | **P-1 Line Item Number / Title:** 3051BD3501 / CSS Communications | **Item Number / Title [DODIC]:** BD3513 / CSS SATCOM |

| MFR Ref # | Manufacturer Name - Location | Production Rates (Each / Month) | | | Procurement Leadtime (Months) | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Initial | | | | Reorder | | | |
| | | MSR For 2024 | 1-8-5 For 2024 | MAX For 2024 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 | ALT Prior to Oct 1 | ALT After Oct 1 | Manufacturing PLT | Total After Oct 1 |
| 1 | TBD - STS SATCOM System - TBD | 1 | 25 | 30 | 0 | 4 | 8 | 12 | 0 | 0 | 0 | 0 |

**Remarks:**
Production rates are assumed based on industry standards and will be updated upon contract awards post Milestone C.

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

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 92: Elect Equip - Automation | **P-1 Line Item Number / Title:** 9956BE4167 / Reserve Component Automation Sys (RCAS) |
| **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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 1,996.382 | 12.905 | - | - | - | - | - | - | - | - | - | 2,009.287 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 1,996.382 | 12.905 | - | - | - | - | - | - | - | - | - | 2,009.287 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **1,996.382** | **12.905** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **2,009.287** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |

## Description:

The Reserve Component Automation System (RCAS) is the Army's system of choice and record for all Reserve Component (United States Army Reserve (USAR) and Army National Guard (ARNG)) commands mobilizing their citizen soldiers for disaster response, homeland security, and overseas deployment. Established in response to a Government Accountability Office report on the Army Reserve Component's inability to provide timely and accurate mobilization data, the system now dramatically improves the Army's and the States' ability to organize, train, equip and mobilize their Citizen Soldiers.

RCAS provides 15 web-based, software applications that support the Army Reserve Component's requirements for Force Management, Mobilization, Personnel, and Safety. RCAS was fully deployed in 2004 and is currently in sustainment, which includes modifications/updates to RCAS software, infrastructure refresh of end-user devices and network hardware, and end-user training. RCAS has been successfully utilized in response to 9/11, Homeland Security missions, National Training exercises, Disaster Relief, and Operations Iraqi Freedom, New Dawn, Enduring Freedom and Freedom's Sentinel.

OPA funding allows the Army to securely link approximately 10,500 Army Reserve (USAR) and Army National Guard (ARNG) units at roughly 4,000 sites in 50 States, Washington, DC, Guam, Puerto Rico, and the Virgin Islands; this allows the Reserve Component units to connect to DODIN-A and access DA and DoD enterprise applications that support readiness, force management, mobilization and safety and occupational health. The RCAS network hardware infrastructure is refreshed on a five-year cycle, replacing approximately 10% of the fielded infrastructure per year.

The level of effort for Technical Refresh of each site (ARNG/USAR readiness centers) is different depending on the construct of the operation. Tech Refresh at the scheduled sites is planned in advance on a 5-year cycle, but age and performance dictate the amount of Technical Refresh at the scheduled sites so it is not always a one for one replacement of hardware. The program will support network hardware and software refresh to ARNG and USAR commands and units based on priorities established by the respective Components. The program will satisfy agency information technology mandates with respect to information assurance, net worthiness, server consolidation, and a common operating environment.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| ANG | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 7.681 | - | - | - | - | - | - | - | - |
| AR | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 5.224 | - | - | - | - | - | - | - | - |

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 92: Elect Equip - Automation | **P-1 Line Item Number / Title:**<br>9956BE4167 / Reserve Component Automation Sys (RCAS) |
| **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 | |

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Total: Secondary Distribution | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 12.905 | - | - | - | - | - | - | - | - |

**Justification:**
BE4167 has no funding request in FY 2024.

| Exhibit P-40, Budget Line Item Justification: PB 2024 Army | Date: March 2023 |
|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 2035A: Other Procurement, Army / BA 02: Communications and Electronics Equipment / BSA 98: Elect Equip - Support | **P-1 Line Item Number / Title:** 2723B88801 / BCT Emerging Technologies |
| **ID Code** (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** N/A — **Other Related Program Elements:** N/A |
| **Line Item MDAP/MAIS Code:** N/A | |

| Resource Summary | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity *(Units in Each)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost *($ in Millions)* | 213.038 | 13.835 | 12.853 | - | - | - | - | - | - | - | - | 239.726 |
| Less PY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P-1) *($ in Millions)* | 213.038 | 13.835 | 12.853 | - | - | - | - | - | - | - | - | 239.726 |
| Plus CY Advance Procurement *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** *($ in Millions)* | **213.038** | **13.835** | **12.853** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **239.726** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares *($ in Millions)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost *($ in Thousands)* | - | - | - | - | - | - | - | - | - | - | - | - |

## Description:

This funding supports the Army Rapid Capabilities and Critical Technologies Office (RCCTO) efforts to provide needed capabilities to Soldiers, to inform future Army capability requirements, and to potentially transition the capability to an Army acquisition program. The Army RCCTO expedites the fielding of critical combat materiel capabilities to the Warfighter to meet urgent needs and support the Army modernization strategy. The RCCTO assesses Commercial-Off-The Shelf (COTS), Government Off-The- Shelf (GOTS), and Non-Developmental Item (NDI) (non-standard equipment) solutions for modification and/or integration to address changes in contested environments with enduring materiel solutions for forces deployed globally in support of the National Defense Strategy.

Funding supports uniquely configured communications equipment for additional Directed Energy (DE) system prototyping efforts. DE system communications equipment includes AN/VRC-114 vehicle radios, AN/UYK-128B V3 digital computer set, AN/PSN-13A GPS receivers, AN/VSQ-2D radio units, and KGV-72 encryption devices and will be acquired from Collins Aerospace. This funding will also buy; limited production units of demonstrated technologies to rapidly deliver critical combat materiel capabilities to the Warfighter to enable the National Defense Strategy; procurement of transportation equipment, material handling equipment, and transportation and material handing support for the Long Range Hypersonic Weapon System.

The Directed Energy Communication Equipment is for unique radio equipment for the prototype configuration and will be used for operational use and spares.

| Secondary Distribution | | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---|---|---|---|---|---|---|---|---|---|
| Army | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 13.835 | 12.853 | - | - | - | - | - | - | - |
| **Total: Secondary Distribution** | **Quantity** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | **Total Obligation Authority** | **13.835** | **12.853** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |

**Justification:**
B88801 has no funding request in FY 2024.