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**Department of Defense  
Fiscal Year (FY) 2017 President's Budget Submission**

February 2016



**Defense Information Systems Agency**  
*Defense-Wide Justification Book Volume 1 of 1*  
***Procurement, Defense-Wide***

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Defense Information Systems Agency • President's Budget Submission FY 2017 • Procurement

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Defense-Wide  
FY 2017 President's Budget  
Exhibit P-1 FY 2017 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

06 Jan 2016

Appropriation -----	FY 2015 (Base & OCO) -----	FY 2016 Base Enacted -----	FY 2016 OCO Enacted -----	FY 2016 Total Enacted -----
Procurement, Defense-Wide	315,191	1,009,525	1,940	1,011,465
Total Defense-Wide	315,191	1,009,525	1,940	1,011,465

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Defense-Wide  
FY 2017 President's Budget  
Exhibit P-1 FY 2017 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

06 Jan 2016

Appropriation -----	FY 2017 Base -----	FY 2017 OCO -----	FY 2017 Total -----
Procurement, Defense-Wide	962,219	5,900	968,119
Total Defense-Wide	962,219	5,900	968,119



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Defense-Wide  
FY 2017 President's Budget  
Exhibit P-1 FY 2017 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

06 Jan 2016

Organization: Procurement, Defense-Wide -----	FY 2015 (Base & OCO) -----	FY 2016 Base Enacted -----	FY 2016 OCO Enacted -----	FY 2016 Total Enacted -----
Defense Information Systems Agency, DISA	315,191	1,009,525	1,940	1,011,465
Total	315,191	1,009,525	1,940	1,011,465

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Defense-Wide  
FY 2017 President's Budget  
Exhibit P-1 FY 2017 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

06 Jan 2016

Organization: Procurement, Defense-Wide -----	FY 2017 Base -----	FY 2017 OCO -----	FY 2017 Total -----
Defense Information Systems Agency, DISA	962,219	5,900	968,119
Total	962,219	5,900	968,119

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Defense-Wide  
FY 2017 President's Budget  
Exhibit P-1 FY 2017 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

06 Jan 2016

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2015 (Base & OCO) -----	FY 2016 Base Enacted -----	FY 2016 OCO Enacted -----	FY 2016 Total Enacted -----
01. Major Equipment	315,191	1,009,525	1,940	1,011,465
Total Procurement, Defense-Wide	315,191	1,009,525	1,940	1,011,465

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Defense-Wide  
FY 2017 President's Budget  
Exhibit P-1 FY 2017 President's Budget  
Total Obligational Authority  
(Dollars in Thousands)

06 Jan 2016

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2017 Base -----	FY 2017 OCO -----	FY 2017 Total -----
01. Major Equipment	962,219	5,900	968,119
Total Procurement, Defense-Wide	962,219	5,900	968,119

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Defense-Wide  
 FY 2017 President's Budget  
 Exhibit P-1 FY 2017 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

06 Jan 2016

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2015 (Base & OCO)		FY 2016 Base Enacted		FY 2016 OCO Enacted		FY 2016 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, DISA											
6	Information Systems Security	A		10,480		15,080				15,080	U
7	Teleport Program	A		84,862		62,789		1,940		64,729	U
8	Items Less Than \$5 Million	A		14,632		9,399				9,399	U
9	Net Centric Enterprise Services (NCES)	A		1,921		1,819				1,819	U
10	Defense Information System Network			80,056		141,298				141,298	U
11	Cyber Security Initiative	A		8,745		12,732				12,732	U
12	White House Communication Agency	A		68,700		64,098				64,098	U
13	Senior Leadership Enterprise	A		32,509		617,910				617,910	U
14	Joint Information Environment	A		13,286		84,400				84,400	U
15	Joint Regional Security Stacks (JRSS)	A									U
16	Defense Information Systems Network	A									U
Total Major Equipment				315,191		1,009,525		1,940		1,011,465	
Total Procurement, Defense-Wide				315,191		1,009,525		1,940		1,011,465	

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Defense-Wide  
 FY 2017 President's Budget  
 Exhibit P-1 FY 2017 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

06 Jan 2016

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 Base		FY 2017 OCO		FY 2017 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									
-----									
Major Equipment, DISA									
6	Information Systems Security	A		21,347				21,347	U
7	Teleport Program	A		50,597		3,900		54,497	U
8	Items Less Than \$5 Million	A		10,420				10,420	U
9	Net Centric Enterprise Services (NCES)	A		1,634				1,634	U
10	Defense Information System Network			87,235				87,235	U
11	Cyber Security Initiative	A		4,528				4,528	U
12	White House Communication Agency	A		36,846				36,846	U
13	Senior Leadership Enterprise	A		599,391				599,391	U
14	Joint Information Environment	A							U
15	Joint Regional Security Stacks (JRSS)	A		150,221				150,221	U
16	Defense Information Systems Network	A				2,000		2,000	U
Total Major Equipment				962,219		5,900		968,119	
Total Procurement, Defense-Wide				962,219		5,900		968,119	

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Defense Information Systems Agency • President's Budget Submission FY 2017 • Procurement

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

***Appropriation 0300D: Procurement, Defense-Wide***

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6	01	05	6	Information Systems Security Program.....	Volume 1 - 1
7	01	05	7	Teleport.....	Volume 1 - 11
8	01	05	8	Items Less Than \$5 Million.....	Volume 1 - 37
9	01	05	9	Net Centric Enterprise Services (NCES).....	Volume 1 - 55
10	01	05	10	Defense Information System Network.....	Volume 1 - 61
11	01	05	11	Cybersecurity Initiative.....	Volume 1 - 99
12	01	05	12	White House Communication Agency.....	Volume 1 - 101
13	01	05	13	Senior Leadership Enterprise.....	Volume 1 - 111
14	01	05	14	Joint Information Environment.....	Volume 1 - 113
15	01	05	15	Joint Regional Security Stacks.....	Volume 1 - 117
16	01	05	16	Defense Information Systems Network (DISN) Overseas Contingency Operations (OCO).....	Volume 1 - 121

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Defense Information Systems Agency • President's Budget Submission FY 2017 • Procurement

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

<b>Line Item Title</b>	<b>Line Item Number</b>	<b>Line #</b>	<b>BA</b>	<b>BSA</b>	<b>Page</b>
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Defense Information System Network	10	10	01	05.....	Volume 1 - 61
Defense Information Systems Network (DISN) Overseas Contingency Operations (OCO)	16	16	01	05.....	Volume 1 - 121
Information Systems Security Program	6	6	01	05.....	Volume 1 - 1
Items Less Than \$5 Million	8	8	01	05.....	Volume 1 - 37
Joint Information Environment	14	14	01	05.....	Volume 1 - 113
Joint Regional Security Stacks	15	15	01	05.....	Volume 1 - 117
Net Centric Enterprise Services (NCES)	9	9	01	05.....	Volume 1 - 55
Senior Leadership Enterprise	13	13	01	05.....	Volume 1 - 111
Teleport	7	7	01	05.....	Volume 1 - 11
White House Communication Agency	12	12	01	05.....	Volume 1 - 101

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Defense Information Systems Agency **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	<b>P-1 Line Item Number / Title:</b> 6 / Information Systems Security Program
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303140K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	61.092	10.480	15.080	21.347	-	21.347	8.110	8.115	9.189	30.215	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	61.092	10.480	15.080	21.347	-	21.347	8.110	8.115	9.189	30.215	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>61.092</b>	<b>10.480</b>	<b>15.080</b>	<b>21.347</b>	<b>-</b>	<b>21.347</b>	<b>8.110</b>	<b>8.115</b>	<b>9.189</b>	<b>30.215</b>	<b>Continuing</b>	<b>Continuing</b>

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

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

**Description:**

The Information Systems Security Program (ISSP) mission focuses on delivering Department of Defense (DoD) enterprise solutions to Combatant Commands, Services, and Defense-wide agencies to ensure critical mission execution in the face of cyber attacks. The ISSP ensures that, "the network, the computing centers, and core enterprise services will evolve to better support a joint information assurance model that has common enterprise-scale perimeter defenses and will support a broad range of sharing policies from completely unclassified to tightly-held within a classified community." The ISSP provides solutions to harden the network by: (1) reducing the exposed attack surface and gaps that potential adversaries can exploit to disrupt communications; (2) providing vital situational awareness to senior decision-makers and network defenders to enable attack detection and diagnosis; (3) supporting safe sharing of information with allies and mission partners; (4) publishing security guidelines and assessing compliance; and (5) providing training to DoD's community.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Defense Information Systems Agency **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:**  
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA **P-1 Line Item Number / Title:**  
6 / Information Systems Security Program

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

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	1 / Database Security Gateway Tool (DMZ)	P-5a		1 / 7.237	1 / 5.077	1 / 3.898	1 / 2.501	- / -	1 / 2.501
P-40a	2 / Tier I/II Security Information Manager			2 / 3.418	- / -	- / -	- / -	- / -	- / -
P-40a	3 / DMZ Extensions			2 / 7.500	- / -	- / -	- / -	- / -	- / -
P-40a	4 / Audit Extraction Capability			2 / 3.639	- / -	- / -	- / -	- / -	- / -
P-40a	5 / IA Training Product <sup>(1)</sup>			1 / 0.943	- / -	- / -	- / -	- / -	- / -
P-40a	6 / HBSS			1 / 5.556	- / -	- / -	- / -	- / -	- / -
P-40a	7 / Continuous Monitoring Risk Scoring			1 / 4.201	- / -	- / -	- / -	- / -	- / -
P-40a	8 / Enterprise Collaborative Operational Sensors	P-5a		1 / 3.879	1 / 2.398	1 / 1.177	1 / 1.181	- / -	1 / 1.181
P-40a	9 / Cross Domain Enterprise Services	P-5a		1 / 3.784	1 / 1.111	1 / 1.111	1 / 1.559	- / -	1 / 1.559
P-40a	10 / Assured Compliance Assessment Solution			2 / 2.289	- / -	- / -	- / -	- / -	- / -
P-40a	11 / Public Key Infrastructure	P-5a		1 / 2.148	1 / 1.894	1 / 1.894	1 / 1.318	- / -	1 / 1.318
P-40a	12 / Authentication and Privilege Management			1 / 0.138	- / -	- / -	- / -	- / -	- / -
P-40a	13 / NIPRNet DMZ			1 / 4.523	- / -	- / -	- / -	- / -	- / -
P-40a	14 / CDC COOP			1 / 7.050	- / -	- / -	- / -	- / -	- / -
P-40a	15 / Email Security Gateway			1 / 0.103	- / -	- / -	- / -	- / -	- / -
P-40a	16 / Zero Day Network Defense	P-5a		1 / 4.680	- / -	1 / 7.000	- / -	- / -	- / -
P-40a	17 / Cyber Security Range			- / -	- / -	- / -	- / -	- / -	- / -
P-40a	18 / NIPRNet Internet Access Points (IAPs) B&I	P-5a		- / -	- / -	- / -	1 / 14.788	- / -	1 / 14.788
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 61.092</b>	<b>- / 10.480</b>	<b>- / 15.080</b>	<b>- / 21.347</b>	<b>- / -</b>	<b>- / 21.347</b>

Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	1 / Database Security Gateway Tool (DMZ)	P-5a		1 / 3.560	1 / 3.855	1 / 3.921	1 / 4.083	Continuing	Continuing
P-40a	2 / Tier I/II Security Information Manager			- / -	- / -	- / -	- / -	- / -	- / -
P-40a	3 / DMZ Extensions			- / -	- / -	- / -	- / -	- / -	- / -
P-40a	4 / Audit Extraction Capability			- / -	- / -	- / -	- / -	- / -	- / -
P-40a	5 / IA Training Product <sup>(1)</sup>			- / -	- / -	- / -	- / -	- / -	- / -
P-40a	6 / HBSS			- / -	- / -	- / -	- / -	Continuing	Continuing
P-40a	7 / Continuous Monitoring Risk Scoring			- / -	- / -	- / -	- / -	Continuing	Continuing
P-40a	8 / Enterprise Collaborative Operational Sensors	P-5a		1 / 1.199	1 / 1.199	1 / 1.201	1 / 1.201	Continuing	Continuing
P-40a	9 / Cross Domain Enterprise Services	P-5a		1 / 0.930	1 / 1.131	1 / 1.133	1 / 1.133	Continuing	Continuing
P-40a	10 / Assured Compliance Assessment Solution			- / -	- / -	- / -	- / -	Continuing	Continuing
P-40a	11 / Public Key Infrastructure	P-5a		1 / 1.930	1 / 1.930	1 / 1.934	1 / 1.934	Continuing	Continuing
P-40a	12 / Authentication and Privilege Management			- / -	- / -	- / -	- / -	Continuing	Continuing

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Defense Information Systems Agency **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	<b>P-1 Line Item Number / Title:</b> 6 / Information Systems Security Program
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303140K	<b>Other Related Program Elements:</b> N/A
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	13 / NIPRNet DMZ			- / -	- / -	- / -	- / -	Continuing	Continuing
P-40a	14 / CDC COOP			- / -	- / -	- / -	- / -	Continuing	Continuing
P-40a	15 / Email Security Gateway			- / -	- / -	- / -	- / -	Continuing	Continuing
P-40a	16 / Zero Day Network Defense	P-5a		- / -	- / -	- / -	- / -	Continuing	Continuing
P-40a	17 / Cyber Security Range			1 / 0.491	- / -	- / -	- / -	Continuing	Continuing
P-40a	18 / NIPRNet Internet Access Points (IAPs) B&I	P-5a		- / -	- / -	1 / 1.000	1 / 21.864	Continuing	Continuing
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 8.110</b>	<b>- / 8.115</b>	<b>- / 9.189</b>	<b>- / 30.215</b>	<b>Continuing</b>	<b>Continuing</b>

\*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 2015: (\$10.480) Continued to procure the necessary HW/SW for reducing the attack surface of the DoD network, preventing the exploitation by hackers and adversaries to disrupt missions, and improve the warfighter's ability to safely share information across DoD's classified and unclassified networks. DISA procured the following capabilities:  
 • NIPRNet Demilitarized Zone (DMZ) (\$5.077) Eliminates the need for most DoD assets to directly connect with the public Internet and reduces the DODIN surface and exposure to attacks. Will procure HW/SW to support migration of application servers into the DMZs. These servers separate networks with access to the Internet from networks not connected to the Internet.  
 • Public Key Infrastructure (PKI) (\$1.894) Deploys Non-Person Entity (NPE) detection capabilities to identify NPEs before allowing it access to the networks.  
 • Enterprise Collaborative Operational Sensors (ECOS) (\$2.398) Procured hardware to support technical refresh of the ECOS capabilities.  
 • Cross Domain Enterprise Services (CDES) (\$1.111) Continued to purchase and implement a multi-mission enterprise solution for file sharing and enterprise email between users and devices residing on different networks (e.g. – NIPRNet and SIPRNet).

FY 2016: (\$15.080) Continue to procure the necessary hardware for reducing the attack surface of the DoD Network, preventing the exploitation by hackers and adversaries to disrupt missions, and improve the warfighter's ability to safely share information across DoD's classified and unclassified networks. DISA will procure the following capabilities:  
 • NIPRNet Demilitarized Zone (DMZ) (\$3.898) Eliminates the need for most DoD assets to directly connect with the public Internet and reduces the DODIN surface and exposure to attacks. Will procure HW/SW to support migration of application servers into the DMZ's. These servers separate networks with access to the Internet from networks not connected to the Internet.  
 • Perimeter Zero-Day Network Defense (P-ZND/Sharkseer) (\$7.000) Identifies malicious attachments and links in Enterprise Email Security Gateway (EEMSG) emails coming from the public internet to DoD users and enables improved detection, analysis, and mitigation. Will procure HW/SW to support ZND detection and response capabilities for EEMSG emails. This will eliminates the need for most DoD assets to directly connect with the public Internet and reduces the DODIN surface and exposure to attacks.  
 • Enterprise Collaborative Operational (ECOS) (\$1.177) Will procure hardware to support the technology refresh for ECOS capabilities.  
 • Cross Domain Enterprise Services (CDES) (\$1.111) Will continue to purchase and implement a multi-mission enterprise solution for file sharing and enterprise email between users and devices residing on different networks (e.g. – NIPRNet and SIPRNet).  
 • Public Key Infrastructure (PKI) (\$1.894) Deploys Non-Person Entity (NPE) detection capabilities to identify NPE's before allowing it access to the networks.

Explanation of Change from FY 2015 to FY 2016: The increase of \$4.600 is primarily the result of FireEye enterprise licensing for Perimeter Zero-Day Network Defense.

2017: (\$21.347) Continue to procure the necessary hardware for reducing the attack surface of the DoD Network, preventing the exploitation by hackers and adversaries to disrupt missions, and improve the warfighter's ability to safely share information across DoD's classified and unclassified networks. DISA will procure the following capabilities:

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Defense Information Systems Agency		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		<b>P-1 Line Item Number / Title:</b> 6 / Information Systems Security Program
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303140K	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
<ul style="list-style-type: none"> <li>• Database Security Gateway Tool (DMZ) - (\$2.501) Eliminates the need for most DoD assets to directly connect with the public Internet and reduces the DODIN surface and exposure to attacks. Will leverage DMZ technology refresh requirements to enable transition to commercial cloud providers. These cloud access points are a security gateway that protects the DODIN from possible attacks by way of external Cloud Service Provider traffic headed inbound for the DODIN.</li> <li>• NIPRNet Internet Access Points (IAPs) formerly NIPRNet De-Militarized Zone (DMZ) - (\$14.788) Break and inspect software and hardware procurement; implementation of a new certification authorization and evaluation process with certifications tied to the DoD root; installation, integration, test, maintenance and technology refresh for monitoring the unclassified domain at the Internet Access Points (IAPs), De-Militarized Zone (DMZ), web applications, and Enterprise Email Security Gateway (EEMSG).</li> <li>• Enterprise Collaborative Operational (ECOS) - (\$1.181) Will procure hardware to support the technology refresh for ECOS capabilities.</li> <li>• Cross Domain Enterprise Services (CDES) - (\$1.559) Will continue to purchase and implement a multi-mission enterprise solution for file sharing and enterprise email between users and devices residing on different networks (e.g. – NIPRNet and SIPRNet).</li> <li>• Public Key Infrastructure (PKI) - (\$1.318) Tech refresh of current infrastructure including acquisition of replacement certificate authorities.</li> </ul> <p>Explanation of Change from FY 2016 to FY 2017: The increase of +\$6.267 is attributable to acquiring and deploying a synergistic enterprise wide break and inspect solution that will mitigate cybersecurity risks introduced by uninspected encrypted traffic within the unclassified and classified domains. The increase is partially offset by streamlining tech refresh requirements for the Enterprise Cross Domain, NIPR IAP, ECOS and PKI infrastructures.</p> <p>Performance Metrics:</p> <ol style="list-style-type: none"> <li>1. Tech refresh 2 Cloud Access Points through FY 2017  FY 2015 Planned N/A, Actual NA  FY 2016 Planned 2  FY 2017 Planned 1 Suite Install</li> <li>2. Maintain ECOS MAC III sensor availability to 98.6%; sensor recovery should be within 5 days of failure  FY 2015 Planned 98.6%, Actual 99.6%  FY 2016 Planned 98.6%  FY 2017 Planned 98.6%</li> <li>3. Tech refresh 3 CDES systems supporting NIPR-SIPR email and file sharing in CONUS and OCONUS (unit of measure is percent).  FY 2015 Planned 30%, Actual 35%  FY 2016 Planned 30%  FY 2017 Planned 30%</li> <li>4. Perform tech refresh on 6 certificate authorities and issue stronger cyber identities (e.g. SHA-256) to 33% of all DoD NIPR/SIPRNet users and devices.  FY 2015 Planned 33%, Actual 33%  FY 2016 Planned 33%  FY 2017 Planned 33%</li> <li>5. Implement break and inspect at all active IAPs.</li> </ol>		

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Defense Information Systems Agency		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		<b>P-1 Line Item Number / Title:</b> 6 / Information Systems Security Program
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303140K	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
FY 2015 Planned N/A, Actual NA FY 2016 Planned N/A FY 2017 Planned 17		
<b>Footnotes:</b> (1) no remarks		

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Defense Information Systems Agency																Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 6 / Information Systems Security Program						Aggregated Items Title: Information Systems Security Program								
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>PCs</b>																				
1 / Database Security Gateway Tool (DMZ) <sup>(†)</sup>			7.237	1	7.237	5.077	1	5.077	3.898	1	3.898	2.501	1	2.501	-	-	-	2.501	1	2.501
2 / Tier I/II Security Information Manager			1.709	2	3.418	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3 / DMZ Extensions			3.750	2	7.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4 / Audit Extraction Capability			1.820	2	3.639	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5 / IA Training Product <sup>(†)</sup>			0.943	1	0.943	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6 / HBSS			5.556	1	5.556	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7 / Continuous Monitoring Risk Scoring			4.201	1	4.201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8 / Enterprise Collaborative Operational Sensors <sup>(†)</sup>			3.879	1	3.879	2.398	1	2.398	1.177	1	1.177	1.181	1	1.181	-	-	-	1.181	1	1.181
9 / Cross Domain Enterprise Services <sup>(†)</sup>			3.784	1	3.784	1.111	1	1.111	1.111	1	1.111	1.559	1	1.559	-	-	-	1.559	1	1.559
10 / Assured Compliance Assessment Solution			1.144	2	2.289	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11 / Public Key Infrastructure <sup>(†)</sup>			2.148	1	2.148	1.894	1	1.894	1.894	1	1.894	1.318	1	1.318	-	-	-	1.318	1	1.318
12 / Authentication and Privilege Management			0.138	1	0.138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13 / NIPRNet DMZ			4.523	1	4.523	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14 / CDC COOP			7.050	1	7.050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
15 / Email Security Gateway			0.103	1	0.103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16 / Zero Day Network Defense <sup>(†)</sup>			4.680	1	4.680	-	-	-	7.000	1	7.000	-	-	-	-	-	-	-	-	-
17 / Cyber Security Range			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
18 / NIPRNet Internet Access Points (IAPs) B&I <sup>(†)</sup>			-	-	-	-	-	-	-	-	-	14.788	1	14.788	-	-	-	14.788	1	14.788
<b>Subtotal: PCs</b>			-	-	<b>61.090</b>	-	-	<b>10.480</b>	-	-	<b>15.080</b>	-	-	<b>21.347</b>	-	-	-	-	-	<b>21.347</b>
<b>Total</b>			-	-	<b>61.090</b>	-	-	<b>10.480</b>	-	-	<b>15.080</b>	-	-	<b>21.347</b>	-	-	-	-	-	<b>21.347</b>



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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2017 Defense Information Systems Agency															Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5					P-1 Line Item Number / Title: 6 / Information Systems Security Program										Aggregated Items Title: Information Systems Security Program					
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>PCs</b>																				
1 / Database Security Gateway Tool (DMZ) <sup>(†)</sup>			3.560	1	3.560	3.855	1	3.855	3.921	1	3.921	4.083	1	4.083	Continuing			Continuing		
2 / Tier I/II Security Information Manager			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3 / DMZ Extensions			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4 / Audit Extraction Capability			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5 / IA Training Product (†)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6 / HBSS			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
7 / Continuous Monitoring Risk Scoring			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
8 / Enterprise Collaborative Operational Sensors <sup>(†)</sup>			1.199	1	1.199	1.199	1	1.199	1.201	1	1.201	1.201	1	1.201	Continuing			Continuing		
9 / Cross Domain Enterprise Services <sup>(†)</sup>			0.930	1	0.930	1.131	1	1.131	1.133	1	1.133	1.133	1	1.133	Continuing			Continuing		
10 / Assured Compliance Assessment Solution			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
11 / Public Key Infrastructure <sup>(†)</sup>			1.930	1	1.930	1.930	1	1.930	1.934	1	1.934	1.934	1	1.934	Continuing			Continuing		
12 / Authentication and Privilege Management			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
13 / NIPRNet DMZ			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
14 / CDC COOP			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
15 / Email Security Gateway			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
16 / Zero Day Network Defense <sup>(†)</sup>			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
17 / Cyber Security Range			0.491	1	0.491	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
18 / NIPRNet Internet Access Points (IAPs) B&I <sup>(†)</sup>			-	-	-	-	-	-	1.000	1	1.000	21.864	1	21.864	Continuing			Continuing		
<b>Subtotal: PCs</b>			-	-	<b>8.110</b>	-	-	<b>8.115</b>	-	-	<b>9.189</b>	-	-	<b>30.215</b>	<b>Continuing</b>			<b>Continuing</b>		
<b>Total</b>			-	-	<b>8.110</b>	-	-	<b>8.115</b>	-	-	<b>9.189</b>	-	-	<b>30.215</b>	<b>Continuing</b>			<b>Continuing</b>		

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<b>Exhibit P-40a, Budget Item Justification For Aggregated Items:</b> PB 2017 Defense Information Systems Agency		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 6 / Information Systems Security Program	<b>Aggregated Items Title:</b> Information Systems Security Program

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

(†) indicates the presence of a P-5a

**Footnotes:**

(1) no remarks

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Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency								Date: February 2016				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 6 / Information Systems Security Program					Aggregated Items: Information Systems Security Program				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
<b>PCs</b>												
1 / Database Security Gateway Tool (DMZ)		2015	Carasoft / NSA	C / FP	DISA	Jul 2015	Aug 2015	1	5.077	N		
1 / Database Security Gateway Tool (DMZ)		2016	Carasoft / NSA	C / FP	DISA	Jul 2016	Aug 2016	1	3.898	N		Jan 2016
1 / Database Security Gateway Tool (DMZ)		2017	Carasoft / NSA	C / FP	DISA	Jul 2017	Aug 2017	1	2.501	N		Jan 2017
1 / Database Security Gateway Tool (DMZ)		2018	Carasoft / NSA	C / FP	DISA	Jul 2018	Aug 2018	1	3.560	N		Jan 2018
1 / Database Security Gateway Tool (DMZ)		2019	Carasoft / NSA	C / FP	DISA	Jul 2019	Aug 2019	1	3.855	N		
1 / Database Security Gateway Tool (DMZ)		2020	Carasoft / NSA	C / FP	DISA	Jul 2020	Aug 2020	1	3.921	N		
1 / Database Security Gateway Tool (DMZ)		2021	Carasoft / NSA	C / FP	DISA	Jul 2021	Aug 2021	1	4.083	N		
8 / Enterprise Collaborative Operational Sensors		2015	TechTrend / Arlington	C / FFP	DISA	Jul 2015	Aug 2015	1	2.398	N		
8 / Enterprise Collaborative Operational Sensors		2016	TechTrend / Arlington	C / FFP	DISA	Jul 2016	Aug 2016	1	1.177	N		
8 / Enterprise Collaborative Operational Sensors		2017	TechTrend / Arlington	C / FFP	DISA	Jul 2017	Aug 2017	1	1.181	N		
8 / Enterprise Collaborative Operational Sensors		2018	TechTrend / Arlington	C / FFP	DISA	Jul 2018	Aug 2018	1	1.199	N		
8 / Enterprise Collaborative Operational Sensors		2019	TechTrend / Arlington	C / FFP	DISA	Jul 2019	Aug 2019	1	1.199	N		
8 / Enterprise Collaborative Operational Sensors		2020	TechTrend / Arlington	C / FFP	DISA	Jul 2020	Aug 2020	1	1.201	N		
8 / Enterprise Collaborative Operational Sensors		2021	TechTrend / Arlington	C / FFP	DISA	Jul 2021	Aug 2021	1	1.201	N		
9 / Cross Domain Enterprise Services		2015	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2015	Aug 2015	1	1.111	N		
9 / Cross Domain Enterprise Services		2016	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2016	Aug 2016	1	1.111	N		
9 / Cross Domain Enterprise Services		2017	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2017	Aug 2017	1	1.559	N		
9 / Cross Domain Enterprise Services		2018	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2018	Aug 2018	1	0.930	N		
9 / Cross Domain Enterprise Services		2019	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2019	Aug 2019	1	1.131	N		

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**Exhibit P-5a, Procurement History and Planning:** PB 2017 Defense Information Systems Agency **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 6 / Information Systems Security Program	<b>Aggregated Items:</b> Information Systems Security Program
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
9 / Cross Domain Enterprise Services		2020	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2020	Aug 2020	1	1.133	N		
9 / Cross Domain Enterprise Services		2021	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2021	Aug 2021	1	1.133	N		
11 / Public Key Infrastructure		2015	Force 3 / Crofton	C / FP	DISA	Jul 2015	Aug 2015	1	1.894	N		
11 / Public Key Infrastructure		2016	Force 3 / Crofton	C / FP	DISA	Jul 2016	Aug 2016	1	1.894	N		
11 / Public Key Infrastructure		2017	Force 3 / Crofton	C / FP	DISA	Jul 2017	Aug 2017	1	1.318	N		
11 / Public Key Infrastructure		2018	Force 3 / Crofton	C / FP	DISA	Jul 2018	Aug 2018	1	1.930	N		
11 / Public Key Infrastructure		2019	Force 3 / Crofton	C / FP	DISA	Jul 2019	Aug 2019	1	1.930			
11 / Public Key Infrastructure		2020	Force 3 / Crofton	C / FP	DISA	Jul 2020	Aug 2020	1	1.934	N		
11 / Public Key Infrastructure		2021	Force 3 / Crofton	C / FP	DISA	Jul 2021	Aug 2021	1	1.934	N		
16 / Zero Day Network Defense		2016	Carasoft / DISA	C / FP	DISA	Jul 2016	Aug 2016	1	7.000	N		
18 / NIPRNet Internet Access Points (IAPs) B&I		2017	Force 3 / DISA	C / FP	DISA	Jul 2017	Aug 2017	1	14.788	N		

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Defense Information Systems Agency **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	<b>P-1 Line Item Number / Title:</b> 7 / Teleport
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303610K	<b>Other Related Program Elements:</b> N/A
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N81
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	298.033	84.862	64.729	50.597	3.900	54.497	46.638	33.976	25.050	25.550	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	298.033	84.862	64.729	50.597	3.900	54.497	46.638	33.976	25.050	25.550	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>298.033</b>	<b>84.862</b>	<b>64.729</b>	<b>50.597</b>	<b>3.900</b>	<b>54.497</b>	<b>46.638</b>	<b>33.976</b>	<b>25.050</b>	<b>25.550</b>	<b>Continuing</b>	<b>Continuing</b>

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

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

**Description:**

Department of Defense (DoD) Teleport system is a satellite communications (SATCOM) gateway that links the deployed warfighter to the Department of Defense Information Network (DODIN). The Teleport program has fielded system capabilities incrementally using a multi-generational approach with Generation 1 and 2 Full Deployment authorized by DoD Chief Information Officer on February 18, 2011 and the DISA Component Acquisition Executive on June 7, 2012. Teleport Generation 3 consists of three phases; Phases 1 and 2 are in Production and Deployment while the Phase 3 is in Engineering & Manufacturing Development. Each Teleport investment increases the warfighter's ability to communicate with a world-wide, net-centric set of information capabilities, which is vital for the DoD to maintain a persistent presence among its adversaries.

Currently, the Teleport system operates as an upgrade of satellite communication capabilities at selected DoD satellite communications gateways. This system provides deployed warfighters with seamless worldwide multi-band SATCOM connectivity to the Defense Information System Network (DISN) Service Delivery Nodes and legacy tactical command, control, communications, computers, and intelligence systems. It also provides centralized integration capabilities, contingency capacity, and common interfaces to access the DISN.

Teleport's goal is to provide secure, seamless, interoperable, and economical upgrades to DoD SATCOM Gateways and meet the growing throughput requirements of the deployed warfighter.

The primary beneficiaries of the Teleport investment are the DoD Combatant Commanders, Military Departments, Defense Agencies, and the warfighter. Teleport Generation 3 is designed to meet the growing demands of the warfighter through the execution of the following phases:

Phase 1: Gateway Advanced Extremely High Frequency (AEHF) [Extended Data Rate (XDR)] terminals provides tactical users with a 350% bandwidth increase in survivable, anti-jam communications through all peacetime and combat operations by installing Navy Multiband Terminals (NMT) at select Teleport sites. In addition to enhanced throughput, the NMT maintains compatibility with legacy waveforms and current tactical terminals.

Phase 2: Gateway Wideband Global SATCOM (WGS) X/Ka-band terminals provides enhanced WGS X/Ka capability to warfighters worldwide by installing terminals from the Modernization of Enterprise Terminal (MET) program at Teleport and other gateway sites. This gateway enhancement allows Teleport to replace end of life (EOL) Defense Satellite Communications System (DSCS) terminals while remaining interoperable with tactical WGS X/Ka-band users. The MET enhancement provides a 300% Ka-band capacity increase and an 1100% X-band capacity increase to current enterprise terminal X/Ka capabilities. Additionally, it enables the Teleport system to maintain operational availability consistent with Generation 2 requirements and reduce the overall life-cycle cost of X/Ka capabilities across the DoD.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Defense Information Systems Agency		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		<b>P-1 Line Item Number / Title:</b> 7 / Teleport
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303610K	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N81	
<p>Phase 3: Mobile User Objective System (MUOS) to Legacy ultra high frequency (UHF) systems interoperability will provide interoperability between MUOS users and Legacy UHF users by installing MUOS-to-Legacy UHF SATCOM Gateway Component (MLGC) suites of equipment at Teleport sites. MUOS is the next generation DoD UHF SATCOM system that will provide the warfighter with modern worldwide mobile communication services, utilizing the Wideband Code Division Multiple Access waveform for use in the military UHF SATCOM band. MLGC suites will provide critical continuity and interoperability as DoD tactical satellite users transition from legacy waveforms and radios to the Joint Tactical Radio System.</p> <p>Standardized Tactical Entry Point (STEP)</p> <p>The STEP investment is driven by Combatant Command (COCOM) operational requirements validated by the Joint Chiefs of Staff and is linked with Defense Information Systems Agency (DISA) core strategic goals. STEP capabilities directly support DoD's transformational initiatives and goals by: (1) enabling effective communications for the warfighter through early implementation of Net-Centric capability; (2) enhancing the capability and survivability of space systems and supporting infrastructure; and (3) continuing to develop joint interoperable Networks and Information Integration (NII) architecture.</p> <p>The STEP program is integral for SATCOM Gateway evolution and sustainment activities in support to the deployed forces. STEP sustains the network by replacing EOL Transmission Security (TRANSEC), Communication Security (COMSEC), switches, routers, and baseband equipment. Further, DISA is able to leverage the network and equipment at these sites to support world-wide operations for Expeditionary Forces and Overseas Contingency Operations. Additionally, the STEP program supports the COCOMs Command and Control (C2) and Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) SATCOM requirements. Finally, STEP resources support the converged Gateway Architecture to ensure the network is able to keep pace with the user community requirements and capabilities as they migrate and adopt emerging technology to accommodate their respective mission needs keeping synchronized and at pace with the evolving Teleport technology architecture.</p> <p>High Speed Terminal:</p> <p>The program is performing classified work. Classified details are not included in the submission due to the level of security classification and necessity of special security clearances. Detailed information for this program is submitted separately in classified Department of Defense exhibits.</p> <p>Enterprise SATCOM Gateway System:</p> <p>The SATCOM Gateway is an enterprise system that will adhere to the Joint Information Environment (JIE) architecture, and support all DoD satellite communications requirements, to include Strategic (Presidential, SECDEF, SECSTATE, Chairman Joint Chiefs of Staff, MDA) and Tactical (C/S/A) users over satellite trunks through the DoD Information Network (DODIN). The SATCOM Gateway program will begin fielding upgrades and leverage existing SATCOM systems, which include the DSCS terminals, the Teleport and STEP tactical system capabilities. Initial efforts will define a two phase approach, with the first phase (FY16-19) upgrading 12 facilities to a converged IP transport suites that supports the full range of Strategic and Tactical users; the second phase (FY16-23) will address the remaining 34 sites that support mainly Strategic user requirements. Each investment increases the Department's ability to communicate with a world-wide, net-centric set of information capabilities, which is vital for the DoD to maintain a persistent presence among its Strategic and coalition adversaries. This upgrade will standardize satellite communication capabilities at all DoD satellite communications gateways. This system provides Strategic National leaders and deployed warfighters with seamless worldwide multi-band SATCOM connectivity to the DISN Service Delivery Nodes, legacy tactical command, control, communications, computers, intelligence systems and transport to specific special user enclaves.</p> <p>Our Nation's Senior Leaders, Combatant Commanders, Military Departments, Defense Agencies, and other special users will all benefit from this SATCOM Gateway.</p>		

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Defense Information Systems Agency **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	<b>P-1 Line Item Number / Title:</b> 7 / Teleport
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303610K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N81
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Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Teleport GEN 1/2	P-5a		- / 231.049	- / 14.755	- / 7.470	- / 17.874	- / -	- / 17.874
P-5	Standardized Tactical Entry Point (STEP)	P-5a		- / 22.259	- / 5.641	- / 3.288	- / 1.235	- / 3.900	- / 5.135
P-5	High Speed Service Terminals	P-5a		- / 0.000	- / 39.259	- / 18.247	- / 4.144	- / -	- / 4.144
P-5	Teleport GEN 3	P-5a		- / 44.725	- / 25.207	- / 25.034	- / 7.647	- / -	- / 7.647
P-5	SATCOM Gateway	P-5a		- / -	- / -	- / 10.690	- / 19.697	- / -	- / 19.697
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 298.033</b>	<b>- / 84.862</b>	<b>- / 64.729</b>	<b>- / 50.597</b>	<b>- / 3.900</b>	<b>- / 54.497</b>

Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Teleport GEN 1/2	P-5a		- / 20.763	- / 21.219	- / 21.412	- / 21.839	Continuing	Continuing
P-5	Standardized Tactical Entry Point (STEP)	P-5a		- / 1.378	- / 1.384	- / 1.396	- / 1.424	Continuing	Continuing
P-5	High Speed Service Terminals	P-5a		- / -	- / -	- / -	- / -	Continuing	Continuing
P-5	Teleport GEN 3	P-5a		- / 1.871	- / -	- / -	- / -	Continuing	Continuing
P-5	SATCOM Gateway	P-5a		- / 22.626	- / 11.373	- / 2.242	- / 2.287	Continuing	Continuing
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 46.638</b>	<b>- / 33.976</b>	<b>- / 25.050</b>	<b>- / 25.550</b>	<b>Continuing</b>	<b>Continuing</b>

\*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 2015: (\$39.962) Teleport Technology Refresh/Technology Insertion: Will continue to address Generation 1 and 2 service end-of-life concerns. Efforts will include the refresh of critical networking components within the DISN IA Tools suite Generation 3: Will procure the final MET. MET acceptance/commissioning will occur on five terminals at four sites in the PACOM, European Command (EUCOM), and Northern Command AOR. MET installation activities will commence or continue at three sites in EUCOM, CENTCOM, and NORTHCOM AORs. Will continue to implement the NMT, ultimately finishing the Phase 1 implementation with two installations in the PACOM AOR. Will achieve the Generation 3 Phase 3 Milestone C Decision during the third quarter of FY 2015, allowing the program to procure and field the MUOS-Legacy Gateway Component and support global interoperability between Legacy UHF and MUOS users.

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

Explanation of change from FY 2015 to FY 2016: The decrease of -\$7.458 between FY 2015 and FY 2016 is due to the reprioritization of MET installation activities from FY 2016 to FY 2017 to support higher priority terminal implementation activities PACOM AOR.

FY 2017: (\$25.521) DoD Teleport Technology Refresh/Technology Insertion: DoD Teleport will field an enhancement to the Ultra High Frequency (UHF) subsystem that will allow for use of the Integrated Waveform (IW), greatly increasing narrowband throughput and capability to tactical users. DoD Teleport will also field the Advanced Time Division Multiple Access (TDMA) Interface Processor (A-TIP) to select

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Defense Information Systems Agency		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		<b>P-1 Line Item Number / Title:</b> 7 / Teleport
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303610K	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N81	
<p>DoD gateway locations. This capability will increase the channel capacity of DoD Teleport protected SATCOM systems, allowing for greater provisioning of this limited resource to tactical users. The program office will also use this funding to support integration, maintenance, and security test activities for fielded enhancements.</p> <p>Generation 3: Program will complete Generation 3 Phase 2 installation activities in the PACOM, NORTHCOM, and EUCOM AORs and continue installation activities in the CENTCOM AOR. Will implement the Generation 3 Phase 3 subsystem at two locations in the PACOM AOR.</p> <p>Explanation of change from FY 2016 to FY 2017: The decrease of -\$6.983 between FY 2016 and FY 2017 is due to the decrease in Generation 3 hardware procurement activities and ramp down of Generation 3 implementation activities.</p> <p>Performance Metrics:</p> <p>Generation 1/2 Metric Percentage of Teleport and Gateway critical end of life/end of service issues mitigated. FY 2015 100% FY 2016 100% FY 2017 100%</p> <p>Percentage of system changes resulting in interoperability certification FY 2015 100% FY 2016 100% FY 2017 100%</p> <p>Generation 3 Cost and Schedule Performance Metrics:</p> <p>Teleport manages and tracks its cost and schedule performance parameters using a tailored Earned Value Management System (EVMS) process, integrating the program plan, the program schedule, Work Breakdown Structure (WBS), and financial data. Progress is monitored/documented monthly showing percentages complete for schedule and cost. Formal updates with changes to the schedule are documented against the program baseline.</p> <p>Generation 3 Program Metrics:</p> <p>Across appropriations, performance metrics have been established in four measurement areas: 1) customer results, 2) mission and business results, 3) processes and activities, and 4) technology. Specific measurement indicators and units of measure vary by measurement area, and metrics in each of the aforementioned areas are measured annually. Teleport will use the same measurement areas for performance metrics in FY 2015, FY 2016 and FY 2017.</p> <p>Generation 3 Metric Generation 3 Phase 1 operationally capable NMT terminals FY 2015 18 Operational/20 Total FY 2016 20 Operational/20 Total FY 2017 N/A</p> <p>Number of Generation 3 Phase 2 operationally capable MET terminals FY 2015 2 Operational/13 Total</p>		



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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Defense Information Systems Agency		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		<b>P-1 Line Item Number / Title:</b> 7 / Teleport
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303610K	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N81	
<p>FY 2016 6 Operational/13 Total  FY 2017 11 Operational/13 Total</p> <p>Number of Generation 3 Phase 3 Teleport with operationally capable MLGC systems  FY 2015 1 Planned/1 Completed/5 Total  FY 2016 1 Operational/5 Total  FY 2017 3 Operational/5 total</p> <p>STEP</p> <p>FY 2015: (\$1.335) Continued to support technology replacement of EOL encryption devices, switches, routers, and baseband equipment to meet warfighter's IP-based requirements. Additional resources will provide for system spares to support the deployed tactical community and technology refreshment to meet system security needs.</p> <p>FY 2016: (\$1.348) Will continue the technology replacement of EOL equipment to meet the IP requirements in support of the Gateway Converged Architecture at 4 DoD Gateways.</p> <p>Explanation of change from FY 2015 to FY 2016: The decrease of -\$0.013 between FY 2015 and FY 2016 is the result of a reduction in the number of planned Evolution IP Remote modems from 20 to 16.</p> <p>FY 2017: (\$1.235) Will continue to replace end of life equipment and procure IP Modems to support increased IP missions.</p> <p>Explanation of change from FY 2016 to FY 2017: The decrease of -\$0.113 between FY 2016 and FY 2017 is due to a decrease in the number of spares needed to support IP Terminals.</p> <p>FY 2015 OCO: (\$4.306) Continued the Gateway Converged Architecture to support IP requirements and for Joint Internet Protocol Modem (JIPM) upgrade implementation at 4 DoD Gateways.</p> <p>FY 2016 OCO: (\$1.940) Continue the Gateway Converged Architecture to support IP requirements and for Joint Internet Protocol Modem (JIPM) upgrade implementation at 4 DoD Gateways.</p> <p>Explanation of change from FY 2015 to FY 2016: The decrease of -\$2.366 between FY 2015 and FY 2016 is the result of a reduction in the number of planned Evolution IP Remote modems from 4 to 2.</p> <p>FY 2017 OCO: (\$3.900) Will procure IP Modems for select SATCOM Gateways (Bahrain, Lago, Croughton, Landstuhl) to support IP mission surge.</p> <p>Explanation of change from FY 2016 to FY 2017: The increase of +\$1.960 between FY 2016 and FY 2017 is the result of an increase in the number of sites (from 2 to 4) for IP Modem hubs supporting IP Mission surge in support of the Enhanced SATCOM Gateway Architecture implementation.</p> <p>Performance Metrics:</p> <p>Schedule, performance, and customer satisfaction measures are compiled as a real-time barometer to measure how well STEP is satisfying the needs of present customers, and to predict success in meeting future STEP objectives. The nature of this compiled data permits objective assessments and predictions on the quality and reliability of STEP support to its customers (e.g., availability and reliability of the STEP system). Availability: Probability that STEP resources are operable or usable to perform its designated or required function (ratio of time the system is functional). No more than 8 hours, 45 minutes, and 36 seconds of downtime or service interruptions per site per year. Reliability: Probability that STEP will accurately perform its specified task under stated environmental conditions (ability of the system to perform consistently to its design). Standard: No more than 8 hours, 45 minutes, and 36 seconds of system downtime or service interruptions per site per year.</p> <p>Specific Performance Metrics:</p>		

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Defense Information Systems Agency		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		<b>P-1 Line Item Number / Title:</b> 7 / Teleport
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303610K	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N81	
<p>Number of DISN TE Systems  FY 2015 4 Planned/ 4 Completed  FY 2016 8 planned  FY 2017 N/A</p> <p>Number of sites Converged Architecture  FY 2015 2 Planned/ 2 Completed  FY 2016 2 Planned  FY 2017 4 Planned</p> <p>Systems procured for JIPM Purchase  FY 2015 4 Planned/ 4 Completed  FY 2016 N/A  FY 2017 N/A</p> <p>Reliability  FY 2015 99.9% Planned/ 99.9% Achieved  FY 2016 99.9%(16)Planned  FY 2017 99.9%(16)Planned</p> <p>Availability  FY 2015 99.9% Planned/ 99.9% Achieved  FY 2016 99.9% (16) Planned  FY 2017 99.9% (16) Planned</p> <p>High Speed Service Terminals  FY 2015 (\$39.259) The program is classified. Detailed information for this program is submitted separately in classified Department of Defense exhibits.  FY 2016: (\$18.247) The program is classified. Detailed information for this program is submitted separately in classified Department of Defense exhibits.  Explanation of change from FY 2015 to FY 2016: This program is classified and an explanation of the change cannot be provided in this budget.  FY 2017: (\$4.144) The program is classified. Detailed information for this program is submitted separately in classified Department of Defense exhibits..  Explanation of change from FY 2016 to FY 2017: This program is classified and an explanation of the change cannot be provided in this budget.</p> <p>SATCOM Gateway:  FY 2015 (\$0.00)  FY 2016 (\$10.690): Will initiate technology upgrades and replacement of EOL equipment to meet the terminal and IP requirements in support of the Gateway Converged Architecture under JIE.</p>		

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Defense Information Systems Agency		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		<b>P-1 Line Item Number / Title:</b> 7 / Teleport
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303610K	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N81	
<p>Explanation of change from FY 2015 to FY 2016: A increase of +\$10.690 from FY 2015 and FY 2016 will procure METs for Bahrain and Guam, and will support the installation, operations and sustainment of routers and other IP transport components to begin the upgrade (6 sites) of SATCOM Gateways into the JIE. This includes engineering for the transport to commercial teleports and the elimination of the majority.</p> <p>FY 2017: (\$19.697) Continue with the technology upgrades and replacement of EOL equipment in support of the Gateway Converged Architecture under JIE.</p> <p>Explanation of Change from FY 2016 to FY 2017: An increase of +\$9.007 is required to procure additional METs for Croughton and Guam. Funding will also be used to continue with the installation and operations support of the equipment.</p> <p>Performance Metrics: Performance metrics will adhere to DISAC 310-130-2, which directs a 99.9% availability and reliability for all SATCOM transport.</p> <p>Reliability: Probability that SATCOM Gateways will accurately perform its specified task under stated environmental conditions (ability of the system to perform consistently to its design). Standard: No more than 8 hours, 45 minutes, and 36 seconds of system downtime or service interruptions per site per year.</p> <p>Specific Performance Metrics:</p> <p>Number of Large Systems  FY 2015 N/A  FY 2016 N/A  FY 2017 12</p> <p>Number of Small Systems  FY 2015 N/A  FY 2016 N/A  FY 2017 34</p> <p>Number of Missions (Strategic)  FY 2015 N/A  FY 2016 N/A  FY 2017 300</p> <p>Number of Missions (Tactical)  FY 2015 N/A  FY 2016 N/A  FY 2017 2000</p> <p>Reliability  FY 2015 99.9% Planned/ 99.9% Achieved  FY 2016 99.9%(16)Planned  FY 2017 99.9%(16)Planned</p> <p>Availability</p>		

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Defense Information Systems Agency		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		<b>P-1 Line Item Number / Title:</b> 7 / Teleport
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303610K	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N81	
FY 2015 99.9% Planned/ 99.9% Achieved FY 2016 99.9% (16) Planned FY 2017 99.9% (16) Planned		

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**Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency** **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 7 / Teleport	<b>Item Number / Title [DODIC]:</b> 1 / Teleport GEN 1/2
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**ID Code** (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	231.049	14.755	7.470	17.874	-	17.874	20.763	21.219	21.412	21.839	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	231.049	14.755	7.470	17.874	-	17.874	20.763	21.219	21.412	21.839	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>231.049</b>	<b>14.755</b>	<b>7.470</b>	<b>17.874</b>	<b>-</b>	<b>17.874</b>	<b>20.763</b>	<b>21.219</b>	<b>21.412</b>	<b>21.839</b>	<b>Continuing</b>	<b>Continuing</b>

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

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

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - Teleport Cost																		
Recurring Cost																		
Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM)	25.426	4	101.704	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teleport - Install, Check, Initial training, Spares <sup>(†)</sup>	5.643	4	22.571	3.062	1	3.062	1.550	1	1.550	3.709	1	3.709	-	-	-	3.709	1	3.709
Teleport - Program Management/Systems Integration <sup>(†)</sup>	4.762	4	19.048	3.693	1	3.693	1.870	1	1.870	4.474	1	4.474	-	-	-	4.474	1	4.474
Teleport - Technology Refreshment: Hardware Installation <sup>(†)</sup>	7.171	4	28.683	7.000	1	7.000	3.544	1	3.544	8.480	1	8.480	-	-	-	8.480	1	8.480
Teleport - Technology Refreshment: Program Management/System Engineering <sup>(†)</sup>	3.050	4	12.201	1.000	1	1.000	0.506	1	0.506	1.211	1	1.211	-	-	-	1.211	1	1.211
Teleport - DISA Emerging Technologies Office: includes MLGC, MGDS, MUOS to DSB	13.226	1	13.226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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<b>Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency</b>													<b>Date:</b> February 2016				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5						<b>P-1 Line Item Number / Title:</b> 7 / Teleport						<b>Item Number / Title [DODIC]:</b> 1 / Teleport GEN 1/2					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :										<b>MDAP/MAIS Code:</b>							

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Teleport - PACOM Satellite Gateway	3.000	1	3.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teleport - Hardware (Comm, Antenna, Radome, Baseband)	13.677	1	13.677	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teleport - Install, Check, Initial training, Spares, Facility Improvements	11.024	1	11.024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Integrated Waveform	5.915	1	5.915	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DoD Teleport Gen 1/2 TechRef HW, Install, PMSI	0.000	0	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	231.049	-	-	14.755	-	-	7.470	-	-	17.874	-	-	-	-	-	17.874
<i>Subtotal: Hardware - Teleport Cost</i>	-	-	231.049	-	-	14.755	-	-	7.470	-	-	17.874	-	-	-	-	-	17.874
<b>Gross/Weapon System Cost</b>	-	-	231.049	-	-	14.755	-	-	7.470	-	-	17.874	-	-	-	-	-	17.874

Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)

Hardware - Teleport Cost																		
Recurring Cost																		
Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing
Teleport - Install, Check, Initial training, Spares <sup>(f)</sup>	4.309	1	4.309	4.403	1	4.403	4.443	1	4.443	4.532	1	4.532	-	-	-	-	-	Continuing
Teleport - Program Management/Systems Integration <sup>(f)</sup>	5.197	1	5.197	5.311	1	5.311	5.359	1	5.359	5.466	1	5.466	-	-	-	-	-	Continuing
Teleport - Technology Refreshment: Hardware Installation <sup>(f)</sup>	9.850	1	9.850	10.067	1	10.067	10.158	1	10.158	10.361	1	10.361	-	-	-	-	-	Continuing
Teleport - Technology Refreshment: Program	1.407	1	1.407	1.438	1	1.438	1.451	1	1.451	1.480	1	1.480	-	-	-	-	-	Continuing

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**Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency** **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 7 / Teleport	<b>Item Number / Title [DODIC]:</b> 1 / Teleport GEN 1/2
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**ID Code** (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Management/System Engineering <sup>(t)</sup>																		
Teleport - DISA Emerging Technologies Office: includes MLGC, MGDS, MUOS to DSB	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	-	-	Continuing	-
Teleport - PACOM Satellite Gateway	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	-	-	Continuing	-
Teleport - Hardware (Comm, Antenna, Radome, Baseband)	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	-	-	Continuing	-
Teleport - Install, Check, Initial training, Spares, Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	-	-	Continuing	-
Integrated Waveform	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	-	-	Continuing	-
DoD Teleport Gen 1/2 TechRef HW, Install, PMSI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	20.763	-	-	21.219	-	-	21.412	-	-	21.839	-	Continuing	-	-	Continuing	-
<i>Subtotal: Hardware - Teleport Cost</i>	-	-	20.763	-	-	21.219	-	-	21.412	-	-	21.839	-	Continuing	-	-	Continuing	-
<b>Gross/Weapon System Cost</b>	-	-	20.763	-	-	21.219	-	-	21.412	-	-	21.839	-	Continuing	-	-	Continuing	-

<sup>(t)</sup> indicates the presence of a P-5a

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**Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency** **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 7 / Teleport	<b>Item Number / Title [DODIC]:</b> 1 / Teleport GEN 1/2
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Teleport - Install, Check, Initial training, Spares		2015	Various / Various	C / FFP	Navy / Army	Jan 2015	May 2015	1	3.062	N		
Teleport - Install, Check, Initial training, Spares		2016	Various / Various	C / FFP	Navy / Army	Jan 2016	May 2016	1	1.550	N		
Teleport - Install, Check, Initial training, Spares		2017	Various / Various	C / FFP	Navy / Army	Jan 2017	May 2017	1	3.709	N		
Teleport - Install, Check, Initial training, Spares		2018	Various / Various	C / FFP	Navy / Army	Jan 2018	May 2018	1	4.309	N		
Teleport - Install, Check, Initial training, Spares		2019	Various / Various	C / FFP	Navy / Army	Jan 2019	May 2019	1	4.403	N		
Teleport - Install, Check, Initial training, Spares		2020	Various / Various	C / FFP	Navy / Army	Jan 2020	May 2020	1	4.443	N		
Teleport - Install, Check, Initial training, Spares		2021	Various / Various	C / FFP	Navy / Army	Jan 2021	May 2021	1	4.532	N		
Teleport - Program Management/ Systems Integration		2015	Various / Various	C / FFP	Navy / Army	Jun 2015	Jun 2015	1	3.693	N		
Teleport - Program Management/ Systems Integration		2016	Various / Various	C / FFP	Navy / Army	Jun 2016	Jun 2016	1	1.870	N		
Teleport - Program Management/ Systems Integration		2017	Various / Various	C / FFP	Navy / Army	Jun 2017	Jun 2017	1	4.474	N		
Teleport - Program Management/ Systems Integration		2018	Various / Various	C / FFP	Navy / Army	Jun 2018	Jun 2018	1	5.197	N		
Teleport - Program Management/ Systems Integration		2019	Various / Various	C / FFP	Navy / Army	Jun 2019	Jun 2019	1	5.311	N		
Teleport - Program Management/ Systems Integration		2020	Various / Various	C / FFP	Navy / Army	Jun 2020	Jun 2020	1	5.359	N		
Teleport - Program Management/ Systems Integration		2021	Various / Various	C / FFP	Navy / Army	Jun 2021	Jul 2021	1	5.466	N		
Teleport - Technology Refreshment: Hardware Installation		2015	Various / Various	C / FFP	Various	Oct 2014	Dec 2014	1	7.000	Y		
Teleport - Technology Refreshment: Hardware Installation		2016	Various / Various	C / FFP	Various	Oct 2015	Dec 2015	1	3.544	Y		
Teleport - Technology Refreshment: Hardware Installation		2017	Various / Various	C / FFP	Various	Oct 2016	Dec 2016	1	8.480	N		
Teleport - Technology Refreshment: Hardware Installation		2018	Various / Various	C / FFP	Various	Oct 2017	Dec 2017	1	9.850	N		
Teleport - Technology Refreshment: Hardware Installation		2019	Various / Various	C / FFP	Various	Oct 2018	Dec 2018	1	10.067	N		
Teleport - Technology Refreshment: Hardware Installation		2020	Various / Various	C / FFP	Various	Oct 2019	Dec 2019	1	10.158	N		



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**Exhibit P-5a, Procurement History and Planning:** PB 2017 Defense Information Systems Agency **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 7 / Teleport	<b>Item Number / Title [DODIC]:</b> 1 / Teleport GEN 1/2
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Teleport - Technology Refreshment: Hardware Installation		2021	Various / Various	C / FFP	Various	Oct 2020	Dec 2020	1	10.361	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2015	Various / Various	C / FFP	Various	Oct 2014	Apr 2015	1	1.000	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2016	Various / Various	C / FFP	Various	Oct 2015	Apr 2016	1	0.506	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2017	Various / Various	C / FFP	Various	Oct 2016	Apr 2017	1	1.211	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2018	Various / Various	C / FFP	Various	Oct 2017	Apr 2018	1	1.407	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2019	Various / Various	C / FFP	Various	Oct 2018	Apr 2019	1	1.438	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2020	Various / Various	C / FFP	Various	Oct 2019	Apr 2020	1	1.451	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2021	Various / Various	C / FFP	Various	Oct 2020	Apr 2021	1	1.480	N		

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<b>Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency</b>										<b>Date:</b> February 2016			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5					<b>P-1 Line Item Number / Title:</b> 7 / Teleport					<b>Item Number / Title [DODIC]:</b> - / Standardized Tactical Entry Point (STEP)			

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :							<b>MDAP/MAIS Code:</b>					
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	22.259	5.641	3.288	1.235	3.900	5.135	1.378	1.384	1.396	1.424	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	22.259	5.641	3.288	1.235	3.900	5.135	1.378	1.384	1.396	1.424	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>22.259</b>	<b>5.641</b>	<b>3.288</b>	<b>1.235</b>	<b>3.900</b>	<b>5.135</b>	<b>1.378</b>	<b>1.384</b>	<b>1.396</b>	<b>1.424</b>	<b>Continuing</b>	<b>Continuing</b>

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

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

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost</b>																		
<b>Recurring Cost</b>																		
STEP - Hardware (Multiplexers, Encryption) <sup>(†)</sup>	0.214	20	4.281	0.391	3	1.173	1.248	1	1.248	0.376	3	1.130	0.914	4	3.656	0.684	7	4.786
STEP - Spares (Initial and Sustainment) <sup>(†)</sup>	0.026	15	0.395	0.081	2	0.162	0.050	2	0.100	0.052	2	0.105	0.066	3	0.198	0.060	5	0.303
STEP - UPS Hardware and Installation	0.334	2	0.668	-	-	-	-	-	-	-	-	-	0.046	1	0.046	0.046	1	0.046
STEP (OCO) - DISN OSS Integration (Hardware, Engineering, & Install)	2.952	1	2.952	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) - DISN OSS Integration (COMSEC Racks, Misc)	0.025	25	0.625	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: Recurring Cost</b>	-	-	8.921	-	-	1.335	-	-	1.348	-	-	1.235	-	-	3.900	-	-	5.135
<b>Non Recurring Cost</b>																		
STEP (OCO) - DISN-TE (Component Hardware)	0.237	27	6.387	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) - Hardware	0.396	5	1.979	0.443	2	0.886	-	-	-	-	-	-	-	-	-	-	-	-

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<b>Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency</b>												<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5						<b>P-1 Line Item Number / Title:</b> 7 / Teleport						<b>Item Number / Title [DODIC]:</b> - / Standardized Tactical Entry Point (STEP)					

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :										<b>MDAP/MAIS Code:</b>							
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
(Multiplexers, Encryption)																		
STEP (OCO) JIPM NCC (Engineering & Install)	0.829	6	4.972	0.855	4	3.420	1.940	1	1.940	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	13.338	-	-	4.306	-	-	1.940	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost</i>	-	-	22.259	-	-	5.641	-	-	3.288	-	-	1.235	-	-	3.900	-	-	5.135
<b>Gross/Weapon System Cost</b>	-	-	22.259	-	-	5.641	-	-	3.288	-	-	1.235	-	-	3.900	-	-	5.135

Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost</b>																		
<b>Recurring Cost</b>																		
STEP - Hardware (Multiplexers, Encryption) <sup>(†)</sup>	0.422	3	1.268	0.422	3	1.265	0.432	3	1.297	1.314	1	1.314	Continuing			Continuing		
STEP - Spares (Initial and Sustainment) <sup>(†)</sup>	0.055	2	0.110	0.120	1	0.120	0.050	2	0.100	0.110	1	0.110	Continuing			Continuing		
STEP - UPS Hardware and Installation	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
STEP (OCO) - DISN OSS Integration (Hardware, Engineering, & Install)	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
STEP (OCO) - DISN OSS Integration (COMSEC Racks, Misc)	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
<i>Subtotal: Recurring Cost</i>	-	-	1.378	-	-	1.384	-	-	1.396	-	-	1.424	Continuing			Continuing		
<b>Non Recurring Cost</b>																		
STEP (OCO) - DISN-TE (Component Hardware)	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
STEP (OCO) - Hardware	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Defense Information Systems Agency													<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5						<b>P-1 Line Item Number / Title:</b> 7 / Teleport						<b>Item Number / Title [DODIC]:</b> - / Standardized Tactical Entry Point (STEP)						

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

Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
(Multiplexers, Encryption)																		
STEP (OCO) JIPM NCC (Engineering & Install)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost</i>	-	-	1.378	-	-	1.384	-	-	1.396	-	-	1.424	-	-	-	-	-	-
<b>Gross/Weapon System Cost</b>	-	-	1.378	-	-	1.384	-	-	1.396	-	-	1.424	-	-	-	-	-	-

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

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**Exhibit P-5a, Procurement History and Planning:** PB 2017 Defense Information Systems Agency **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 7 / Teleport	<b>Item Number / Title [DODIC]:</b> - / Standardized Tactical Entry Point (STEP)
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
STEP - Hardware (Multiplexers, Encryption)		2015	Army / Wash DC	MIPR	DISA	Oct 2014	Apr 2015	3	0.440	N		
STEP - Hardware (Multiplexers, Encryption)		2016	Army / Wash DC	MIPR	DISA	Oct 2015	Apr 2016	1	1.248	N		
STEP - Hardware (Multiplexers, Encryption)		2017	Army / Wash DC	MIPR	DISA	Oct 2016	Apr 2017	3	0.419	N		
STEP - Hardware (Multiplexers, Encryption)		2018	Army / Wash DC	MIPR	DISA	Oct 2017	Apr 2018	3	0.433	N		
STEP - Hardware (Multiplexers, Encryption)		2019	Army / Wash DC	MIPR	DISA	Oct 2018	Apr 2019	3	0.434	N		
STEP - Hardware (Multiplexers, Encryption)		2020	Army / Wash DC	Allot	DISA	Oct 2019	Apr 2021	3	0.435	N		
STEP - Spares (Initial and Sustainment)		2015	Army / Wash DC	MIPR	DISA	Oct 2014	Apr 2015	2	0.048	N		
STEP - Spares (Initial and Sustainment)		2016	Army / Wash DC	MIPR	DISA	Oct 2015	Apr 2016	2	0.050	N		
STEP - Spares (Initial and Sustainment)		2017	Army / Wash DC	MIPR	DISA	Oct 2016	Apr 2018	2	0.056	N		
STEP - Spares (Initial and Sustainment)		2018	Army / Wash DC	MIPR	DISA	Oct 2017	Apr 2018	2	0.055	N		
STEP - Spares (Initial and Sustainment)		2019	Army / Wash DC	MIPR	DISA	Oct 2018	Apr 2019	1	0.013	N		
STEP - Spares (Initial and Sustainment)		2020	Army / Wash DC	MIPR	DISA	Oct 2019	Apr 2020	2	0.055	N		

**UNCLASSIFIED**

**Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency** **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 0300D / 01 / 5 **P-1 Line Item Number / Title:** 7 / Teleport **Item Number / Title [DODIC]:**  
- / High Speed Service Terminals

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

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	39.259	18.247	4.144	-	4.144	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	39.259	18.247	4.144	-	4.144	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>0.000</b>	<b>39.259</b>	<b>18.247</b>	<b>4.144</b>	<b>-</b>	<b>4.144</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>Continuing</b>	<b>Continuing</b>

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

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

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - High Speed Service Terminals Cost																		
Recurring Cost																		
High Speed Service Terminals <sup>(†)</sup>	0.000	1	0.000	39.259	1	39.259	18.247	1	18.247	4.144	1	4.144	-	-	-	4.144	1	4.144
Subtotal: Recurring Cost	-	-	0.000	-	-	39.259	-	-	18.247	-	-	4.144	-	-	-	-	-	4.144
Subtotal: Hardware - High Speed Service Terminals Cost	-	-	0.000	-	-	39.259	-	-	18.247	-	-	4.144	-	-	-	-	-	4.144
Gross/Weapon System Cost	-	-	0.000	-	-	39.259	-	-	18.247	-	-	4.144	-	-	-	-	-	4.144

Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - High Speed Service Terminals Cost																		
Recurring Cost																		
High Speed Service Terminals <sup>(†)</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - High Speed Service Terminals Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**UNCLASSIFIED**

**Exhibit P-5, Cost Analysis:** PB 2017 Defense Information Systems Agency **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 7 / Teleport	<b>Item Number / Title [DODIC]:</b> - / High Speed Service Terminals
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**ID Code** (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		

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

**UNCLASSIFIED**

**Exhibit P-5a, Procurement History and Planning:** PB 2017 Defense Information Systems Agency **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 7 / Teleport	<b>Item Number / Title [DODIC]:</b> - / High Speed Service Terminals
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
High Speed Service Terminals		2015	Various / Various	TBD	Army/Washington	Aug 2015	Nov 2015	1	17.655	N		
High Speed Service Terminals		2016	Various / Various	TBD	Army/Washington	Jan 2016	May 2017	1	18.247	N		
High Speed Service Terminals		2017	Various / Various	TBD	Army/Washington	Jan 2017	Jun 2018	1	4.144	N		



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<b>Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency</b>										<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5					<b>P-1 Line Item Number / Title:</b> 7 / Teleport					<b>Item Number / Title [DODIC]:</b> - / Teleport GEN 3		

**ID Code** (A=Service Ready, B=Not Service Ready) : \_\_\_\_\_ **MDAP/MAIS Code:** N81

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	44.725	25.207	25.034	7.647	-	7.647	1.871	-	-	-	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	44.725	25.207	25.034	7.647	-	7.647	1.871	-	-	-	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>44.725</b>	<b>25.207</b>	<b>25.034</b>	<b>7.647</b>	<b>-</b>	<b>7.647</b>	<b>1.871</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>Continuing</b>	<b>Continuing</b>

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

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

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
Teleport Gen 3 Hardware, Install, Sparing, PMSI <sup>(†)</sup>	44.725	1	44.725	25.207	1	25.207	25.034	1	25.034	7.647	1	7.647	-	-	-	7.647	1	7.647
<i>Subtotal: Recurring Cost</i>	-	-	44.725	-	-	25.207	-	-	25.034	-	-	7.647	-	-	-	-	-	7.647
<i>Subtotal: Flyaway Cost</i>	-	-	<b>44.725</b>	-	-	<b>25.207</b>	-	-	<b>25.034</b>	-	-	<b>7.647</b>	-	-	-	-	-	<b>7.647</b>
<b>Gross/Weapon System Cost</b>	-	-	<b>44.725</b>	-	-	<b>25.207</b>	-	-	<b>25.034</b>	-	-	<b>7.647</b>	-	-	-	-	-	<b>7.647</b>

Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
Teleport Gen 3 Hardware, Install, Sparing, PMSI <sup>(†)</sup>	1.871	1	1.871	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing
<i>Subtotal: Recurring Cost</i>	-	-	1.871	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing
<i>Subtotal: Flyaway Cost</i>	-	-	<b>1.871</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing
<b>Gross/Weapon System Cost</b>	-	-	<b>1.871</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>Continuing</b>

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Defense Information Systems Agency		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 7 / Teleport	<b>Item Number / Title [DODIC]:</b> - / Teleport GEN 3
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :		<b>MDAP/MAIS Code:</b> N81
<sup>(†)</sup> indicates the presence of a P-5a		

**UNCLASSIFIED**

**Exhibit P-5a, Procurement History and Planning:** PB 2017 Defense Information Systems Agency **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 7 / Teleport	<b>Item Number / Title [DODIC]:</b> - / Teleport GEN 3
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Teleport Gen 3 Hardware, Install, Sparing, PMSI		2016	Various/Various / Various	IA	Various	Oct 2015	Apr 2016	1	25.034	N		
Teleport Gen 3 Hardware, Install, Sparing, PMSI		2017	Various/Various / Various	IA	Various	Oct 2016	Apr 2017	1	7.647	N		
Teleport Gen 3 Hardware, Install, Sparing, PMSI		2018	Various/Various / Various	IA	Various	Oct 2017	Apr 2018	1	1.871	N		

**UNCLASSIFIED**

**Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency** **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 7 / Teleport	<b>Item Number / Title [DODIC]:</b> - / SATCOM Gateway
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**ID Code** (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	-	10.690	19.697	-	19.697	22.626	11.373	2.242	2.287	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	-	-	10.690	19.697	-	19.697	22.626	11.373	2.242	2.287	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	-	-	<b>10.690</b>	<b>19.697</b>	-	<b>19.697</b>	<b>22.626</b>	<b>11.373</b>	<b>2.242</b>	<b>2.287</b>	<b>Continuing</b>	<b>Continuing</b>

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

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

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Terminals, IP Devices, Encryption <sup>(†)</sup>	-	-	-	-	-	-	4.500	2	9.000	2.160	9	19.440	-	-	-	2.160	9	19.440
IP Devices, Encryption	-	-	-	-	-	-	0.023	44	1.000	0.023	10	0.230	-	-	-	0.023	10	0.230
DISN OSS Integration (Hardware, Engineering, & Install)	-	-	-	-	-	-	0.002	106	0.190	0.027	1	0.027	-	-	-	0.027	1	0.027
DISN Transport	-	-	-	-	-	-	0.250	2	0.500	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	10.690	-	-	19.697	-	-	-	-	-	19.697
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	10.690	-	-	19.697	-	-	-	-	-	19.697
<b>Gross/Weapon System Cost</b>	-	-	-	-	-	-	-	-	10.690	-	-	19.697	-	-	-	-	-	19.697

Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Terminals, IP Devices, Encryption <sup>(†)</sup>	11.313	2	22.626	5.686	2	11.373	1.121	2	2.242	2.287	1	2.287	Continuing	Continuing	Continuing	Continuing	Continuing	Continuing
IP Devices, Encryption	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Defense Information Systems Agency													<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5						<b>P-1 Line Item Number / Title:</b> 7 / Teleport						<b>Item Number / Title [DODIC]:</b> - / SATCOM Gateway						
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :										<b>MDAP/MAIS Code:</b>								
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
DISN OSS Integration (Hardware, Engineering, & Install)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISN Transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	22.626	-	-	11.373	-	-	2.242	-	-	2.287	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>	-	-	22.626	-	-	11.373	-	-	2.242	-	-	2.287	-	-	-	-	-	-
<b>Gross/Weapon System Cost</b>	-	-	22.626	-	-	11.373	-	-	2.242	-	-	2.287	-	-	-	-	-	-

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

**UNCLASSIFIED**

**Exhibit P-5a, Procurement History and Planning:** PB 2017 Defense Information Systems Agency **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 7 / Teleport	<b>Item Number / Title [DODIC]:</b> - / SATCOM Gateway
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Terminals, IP Devices, Encryption		2016	Army / Washington, DC	MIPR	DISA	Oct 2015	Apr 2016	2	4.500	N		
Terminals, IP Devices, Encryption		2017	Army / Washington, DC	MIPR	DISA	Oct 2016	Apr 2017	9	2.160	N		
Terminals, IP Devices, Encryption		2018	Army / Washington, DC	MIPR	DISA	Oct 2017	Apr 2018	2	11.313			
Terminals, IP Devices, Encryption		2019	Army / Washington, DC	MIPR	DISA	Oct 2018	Apr 2019	2	5.686			
Terminals, IP Devices, Encryption		2020	Army / Washington, DC	MIPR	DISA	Oct 2019	Apr 2020	2	1.121			
Terminals, IP Devices, Encryption		2021	Army / Washington, DC	MIPR	DISA	Oct 2020	Apr 2021	1	2.287			

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Defense Information Systems Agency **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	<b>P-1 Line Item Number / Title:</b> 8 / Items Less Than \$5 Million
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303149K, 0303122K, 0701113K, 0301144K, 0303134K	<b>Other Related Program Elements:</b> N/A
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	496.826	14.632	9.399	10.420	-	10.420	11.471	12.650	12.743	12.973	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	496.826	14.632	9.399	10.420	-	10.420	11.471	12.650	12.743	12.973	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority <i>(\$ in Millions)</i></b>	<b>496.826</b>	<b>14.632</b>	<b>9.399</b>	<b>10.420</b>	-	<b>10.420</b>	<b>11.471</b>	<b>12.650</b>	<b>12.743</b>	<b>12.973</b>	<b>Continuing</b>	<b>Continuing</b>

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

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

**Description:**

Multinational Information Sharing (MNIS):

MNIS is a portfolio of three coalition information sharing capabilities (Combined Enterprise Regional Information Exchange System (CENTRIXS), Pegasus, and the Combined Federated Battle Laboratory Network (CFBLNet)) designed to enable and improve sharing of operational and intelligence among United States (US) forces and multinational partners. This program directly supports five combatant commands and is critical because US forces no longer fight and win independently but rely on close coordination and collaboration with allies and other mission partners. MNIS increases overall combat effectiveness by leveraging capabilities and information from all partners and reducing the possibility of fratricide.

- CENTRIXS consists of multiple, isolated Communities of Interest (COI) that support multinational efforts including Overseas Contingency Operations and counter-narcotics operations. Common Mission Network Transport (CMNT) provides the backbone that enables Network Operations (NETOPS) centers to manage individual networks more efficiently. CMNT provides a common transport for encrypted traffic to meet mission partner communication requirements and facilitate the movement of Virtual Private Network traffic between segments. This capability supports Department of Defense (DoD) Instruction 8110.1 guidance to integrate CENTRIXS and other operational networks into existing DoD general service communications infrastructure as a separate network servicing all DoD MNIS requirements.

- Pegasus interconnects the National Command and Control (C2) systems of Australia, Canada, New Zealand, United Kingdom and the United States using Cross Domain Solutions to enable information sharing in facilitating situational awareness and strategic planning as well as operational execution.

- CFBLNet provides a controlled Research, Development, Trials and Assessment coalition information sharing sandbox is used to evaluate new technologies and to develop tactics, techniques, and procedures that facilitate the transition of promising technologies and capabilities into operational multinational information sharing capability enhancements.

FY 2015: (\$0)

FY 2016: (\$0.596) Will procure and upgrade End of Life (EOL) NSA approved encryptor hardware for cryptographically isolated classified multinational networks.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Defense Information Systems Agency		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		<b>P-1 Line Item Number / Title:</b> 8 / Items Less Than \$5 Million
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303149K, 0303122K, 0701113K, 0301144K, 0303134K	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
<p>Explanation of Change from FY 2015 to FY 2016: The increase of +\$0.596 from FY 2015 to FY 2016 will support the procurement of encryptor hardware to upgrade cryptographically isolated classified multinational networks.</p> <p>FY 2017: (\$0.623) Will procure NSA encryptor hardware to support classified networks on two Service Delivery Node (SDN) locations.</p> <p>Explanation of Change from FY 2016 to FY 2017: The increase +\$0.027 is from FY 2016 to FY 2017 to support additional cryptographic hardware devices from the NSA to support MNIS coalition network infrastructure capabilities.</p> <p>Performance Metrics:</p> <p>Measure: (Ongoing) -Functional and/or Security Test &amp; Evaluation (ST&amp;E) test cases.</p> <p>Performance Metric:</p> <ul style="list-style-type: none"> <li>- System provides 99.99% data integrity for authorized users sharing information cross COI. FY15 (Planned): Met FY16 (Estimated): N/A FY17 (Estimated): N/A</li> <li>- Maintain 99.99% Confidentiality for users, by Nation between COI's. FY15 (Planned): Met FY16 (Estimated): N/A FY17 (Estimated): N/A</li> <li>- Direct traffic with 99.99% accuracy for chat, email, VoIP, file transfer, data storage and web service. FY15 (Planned): Met FY16 (Estimated): N/A FY17 (Estimated): N/A</li> </ul> <p>Methodology:</p> <ul style="list-style-type: none"> <li>- Assessment Plan</li> <li>- Sample ≥ 10K transactions (email, chat &amp; file storage/transfer)</li> <li>- Conduct selected ST&amp;E test cases</li> </ul> <p>Measure: (Ongoing) -Security</p> <p>Performance Metric:</p> <ul style="list-style-type: none"> <li>- Deny 98.5% of unauthorized user attempts FY15 (Planned): Met FY16 (Estimated): N/A</li> </ul>		



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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Defense Information Systems Agency		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		<b>P-1 Line Item Number / Title:</b> 8 / Items Less Than \$5 Million
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303149K, 0303122K, 0701113K, 0301144K, 0303134K	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
<p>FY17 (Estimated): N/A</p> <p>Methodology:            - Assessment Plan            - DISA Field Security Operations (FSO) will conduct penetration testing</p> <p>Measure: (Ongoing)            -Security</p> <p>Performance Metric:            - Audit log captured 99.99% of any unauthorized user activity            FY15 (Planned): Met            FY16 (Estimated): N/A            FY17 (Estimated): N/A</p> <p>Methodology:            - Assessment Plan            - Conduct audit log reviews in conjunction            - FSO penetration tests</p> <p>Measure: (Ongoing)            -Cryptographic Tech Refresh</p> <p>Performance Metric:            - # of sites refreshed =2            FY15 (Planned): N/A            FY16 (Planned): Expected to Meet            FY17 (Estimated): Expected to Meet</p> <p>Methodology:            - 2 sites cryptographic hardware replaced prior to End of Life (EOL) per FY.</p> <p>White House Situation Support Staff (WHSSS):</p> <p>WHSSS provides classified communications, computer, and intelligence for the White House Situation Room, the National Security Staff, and other White House offices. WHSSS delivers the ability to meet and maintain a rate of 99.99% reliable telecommunications and information services through state-of-the-art equipment and technology, at the best possible price to the public.</p> <p>FY 2015: (\$7.241) Maintained and upgraded equipment that supported the classified IT networks and systems used by the Situation Room, National Security Staff, and external government agencies. Addressed communications and technology improvements that provided critical operational support capabilities to the President, Vice-President, Senior Staff and the DNLCC.</p>		

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Defense Information Systems Agency		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		<b>P-1 Line Item Number / Title:</b> 8 / Items Less Than \$5 Million
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303149K, 0303122K, 0701113K, 0301144K, 0303134K	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
<p>FY 2016: (\$4.617) Will upgrade and secure critical systems that support classified voice, data and video used in the White House Situation Room and throughout the National Security Council (NSC) for the President, Vice-President, White House Senior Staff, Executive Office of the President and the inter-agency as directed by the Assistant to the President for National Security Affairs. These systems are also used at White House Continuity of Operations Plan (COOP) and Continuity of Government (COG) locations, Trip Sites and residences.</p> <p>Explanation of change from FY 2015 to FY 2016: The decrease of -\$2.624 from FY 2015 to FY 2016 is attributable to the completion of tech-refresh efforts for the Situation Room and COOP/COG requirements at classified locations.</p> <p>FY 2017: (\$4.256) Will continue to upgrade and secure critical systems that support classified voice, data and video used in the White House Situation Room and throughout the NSC for the President, Vice President, White House Senior Staff, Executive Office of the President and the inter-agency as directed by the Assistant to the President for National Security Affairs. These systems are also used at White House COOP and COG locations, Trip Sites and residences.</p> <p>Explanation of change from FY 2016 to FY 2017: The decrease of -\$0.361 form FY 2016 to FY 2017 is attributed to savings in licensing costs associated with NSC mission requirements.</p> <p>Performance Metrics: Performance Metrics: Conducts quarterly Independent Process Reviews to maximize performance. Status is electronically monitored for outages.</p> <p>Crisis Management System (CMS) and National Leadership Communications:</p> <p>The CMS is a high performance network that provides classified multi-media teleconferencing for the President, Cabinet Secretaries, designated agency directors, and their staff. CMS provides near perfect reliability and communications survivability expected by national decision makers. The expansion of the Executive Voice over Secure IP (VoSIP) telephone network will continue at Presidential locations and other key CMS sites.</p> <p>FY 2015: (\$6.854) Continued high definition capability insertion at key fixed and contingency sites, essential for collaborative displays, as well as, clarity of conference calls. Continued router and switch replacement of equipment reaching EOL to enhance system reliability, availability, and security. Replaced monitors and video mixing equipment reaching EOL at large sites with state-of-the-art monitors. Completed phases of the CMS installation at Western Watch Center as directed by National Security Staff. Upgraded CMS capability in the West Wing. Upgraded major consolidated communications site infrastructure for redundancy to serve multiple agency partners. Continued the replacement of cryptographic equipment reaching EOL and supportability to become High Assurance Internet Protocol Encryptor (HAiPE) compliant. Continued enhancement of aircraft CMS Video Teleconference (VTC) capability.</p> <p>FY 2016: (\$3.630) Will continue router and switch replacement of equipment reaching end-of-life to enhance system reliability, availability, and security. Will continue to upgrade major consolidated communications site infrastructure for redundancy to serve multiple agency partners.</p> <p>Explanation of Change from FY 2015 to FY 2016: A decrease of -\$3.224 from FY 2015 to FY 2016 is due to the completion of Phase I of the CMS Watch Center capability at the Western Watch Center (-\$1.600) and delays in tech refresh for multiple EOL systems (-\$1.624).</p> <p>FY 2017: (\$5.507) Will continue replacement of router, switch, and codec replacement of equipment reaching EOL to enhance system reliability, availability, and security. Will replace system call manager reaching EOL. Will continue phases of CMS installation at Western Watch Center as directed by National Security Council. Will upgrade CMS equipment and capabilities for systems security in the West Wing. Will deploy next generation TEMPEST executive travel kit for use by executive principals and staff. Will support implementation of CMS aboard executive aircraft. Complete change of administration tasks required by Executive Office of the President (EOP).</p> <p>Explanation of Change from FY 2016 to FY 2017: An increase of +\$1.877 from FY 2016 to FY 2017 is due to increased equipment purchases for the Presidential election and administration change in FY 2017, purchased CMS Mobility infrastructure equipment and the installation on the CMS network.</p>		

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Defense Information Systems Agency		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		<b>P-1 Line Item Number / Title:</b> 8 / Items Less Than \$5 Million
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303149K, 0303122K, 0701113K, 0301144K, 0303134K	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
Performance Metrics: CMS primary performance metrics will include:		
<p>1. System availability  FY 2015 96.9% Planned/ 96.9% Achieved  FY 2016 Target 98%  FY 2017 Target 98%</p> <p>2. System emergency repair response time within guideline  FY 2015 98.3% Planned / 98.3% Achieved  FY 2016 Target 95%  FY 2017 Target 95%</p> <p>3. System technology refreshment routers/switches accomplished  FY 2015 100% Planned / 100% Achieved  FY 2016 Target 100%  FY 2017 Target 100%</p> <p>DISA Europe (DISA-EUR) and DISA Pacific (DISA-PAC):</p> <p>The DISA Europe and DISA Pacific Field Commands support the deployment, sustainment and agile operation of the DISA Enterprise to provide critical capabilities in the US European Command (USEUCOM) and US Pacific Command (USPACOM) theaters. DISA EUR and DISA PAC funding procures cargo carrying vehicles to transport personnel and equipment to perform various tasks to include network outages, performance evaluations, site surveys, and equipment installations and upgrades. Personnel are required to use the government vehicles for Temporary Duty (TDY) purposes, which decreases cost of commercial transportation while on TDY status. The planned replacement cycle between DISA EUR and DISA PAC is to alternate years. Odd years a vehicle in DISA EUR will be replaced and in the even years, two vehicles will be replaced in DISA PAC.</p> <p>FY 2015: (\$0.037) One cargo carrying vehicle was replaced.</p> <p>FY 2016: (\$0.060) Two cargo carrying vehicles will be replaced; one in Japan and one in Korea.</p> <p>Explanation of Change from FY 2015 to FY 2016: The increase of +\$0.023 from FY 2015 to FY 2016 is due to different configurations and specific vehicle types for two vehicle purchases in Japan and Korea.</p> <p>FY 2017 : (\$0.034) One cargo carrying vehicle will be replaced in Europe.</p> <p>Explanation of Change from FY 2016 to FY 2017: The decrease of -\$0.026 from FY 2016 to FY 2017 is due to the replacment of one cargo vehicle in Europe versus two in DISA PAC.</p> <p>LSA COOP Program</p> <p>This program supports National Leadership Command Capabilities and is classified. Additional detail provided upon request.</p> <p>FY2015: (\$0.500)  FY2016: (\$0.496)</p>		

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Defense Information Systems Agency		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		<b>P-1 Line Item Number / Title:</b> 8 / Items Less Than \$5 Million
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303149K, 0303122K, 0701113K, 0301144K, 0303134K	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
FY2017: (\$0.000)		
Explanation of Change from FY 2016 to FY 2017: The decrease of -\$0.496 from FY 2016 to FY 2017 is due to the program being moved to sustainment.		

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Defense Information Systems Agency **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	<b>P-1 Line Item Number / Title:</b> 8 / Items Less Than \$5 Million
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303149K, 0303122K, 0701113K, 0301144K, 0303134K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A      Item MDAP/MAIS Code(s): N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Category - Crisis Management System (CMS) / Network Upgrades			- / 24.646	- / 6.854	- / 3.630	- / 5.507	- / -	- / 5.507
P-40a	Category - White House Situation Support Staff (WHSSS) / White House Situation Support Staff (WHSSS)			- / 19.499	- / 7.241	- / 4.617	- / 4.256	- / -	- / 4.256
P-40a	Category - DISA Pacific and DISA Europe Field Commands / DISA Eur Vehicles	P-5a		- / 0.194	- / 0.037	- / -	- / 0.034	- / -	- / 0.034
P-40a	Category - DISA Pacific and DISA Europe Field Commands / DISA Pac Vehicles	P-5a		- / 0.176	- / -	- / 0.060	- / -	- / -	- / -
P-40a	Category - Multinational Information Sharing (MNIS) / Hardware	P-5a		- / 16.997	- / -	- / 0.596	- / 0.623	- / -	- / 0.623
P-40a	Category - Multinational Information Sharing (MNIS) / DNS Management			- / 0.850	- / -	- / -	- / -	- / -	- / -
P-40a	Category - Multinational Information Sharing (MNIS) / Infrastructure			- / 3.266	- / -	- / -	- / -	- / -	- / -
P-40a	Category - White House Communication Agency (WHCA) / WHCA			- / 212.927	- / -	- / -	- / -	- / -	- / -
P-40a	Category - Senior Leadership Enterprise (SLE) / SLE			- / 218.271	- / -	- / -	- / -	- / -	- / -
P-40a	Category - LSA Coop Program / LSA COOP Program			- / -	- / 0.500	- / 0.496	- / -	- / -	- / -
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 496.826</b>	<b>- / 14.632</b>	<b>- / 9.399</b>	<b>- / 10.420</b>	<b>- / -</b>	<b>- / 10.420</b>

Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Category - Crisis Management System (CMS) / Network Upgrades			- / 6.025	- / 6.930	- / 6.957	- / 7.096	Continuing	Continuing
P-40a	Category - White House Situation Support Staff (WHSSS) / White House Situation Support Staff (WHSSS)			- / 4.677	- / 4.679	- / 4.722	- / 4.816	Continuing	Continuing
P-40a	Category - DISA Pacific and DISA Europe Field Commands / DISA Eur Vehicles	P-5a		- / -	- / 0.038	- / -	- / 0.038	Continuing	Continuing
P-40a	Category - DISA Pacific and DISA Europe Field Commands / DISA Pac Vehicles	P-5a		- / 0.061	- / -	- / 0.061	- / -	Continuing	Continuing
P-40a	Category - Multinational Information Sharing (MNIS) / Hardware	P-5a		- / 0.708	- / 1.003	- / 1.003	- / 1.023	Continuing	Continuing
P-40a	Category - Multinational Information Sharing (MNIS) / DNS Management			- / -	- / -	- / -	- / -	Continuing	Continuing
P-40a	Category - Multinational Information Sharing (MNIS) / Infrastructure			- / -	- / -	- / -	- / -	Continuing	Continuing
P-40a	Category - White House Communication Agency (WHCA) / WHCA			- / -	- / -	- / -	- / -	- / -	- / -
P-40a	Category - Senior Leadership Enterprise (SLE) / SLE			- / -	- / -	- / -	- / -	- / -	- / -
P-40a	Category - LSA Coop Program / LSA COOP Program			- / -	- / -	- / -	- / -	Continuing	Continuing
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 11.471</b>	<b>- / 12.650</b>	<b>- / 12.743</b>	<b>- / 12.973</b>	<b>Continuing</b>	<b>Continuing</b>

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

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

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**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2017 Defense Information Systems Agency **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 0300D / 01 / 5 **P-1 Line Item Number / Title:** 8 / Items Less Than \$5 Million **Aggregated Items Title:** Crisis Management System (CMS)

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>Network Upgrades</b>																				
Network Upgrades			24.646	1	24.646	6.854	1	6.854	3.630	1	3.630	5.507	1	5.507	-	-	-	5.507	1	5.507
<b>Subtotal: Network Upgrades</b>			-	-	<b>24.646</b>	-	-	<b>6.854</b>	-	-	<b>3.630</b>	-	-	<b>5.507</b>	-	-	-	-	-	<b>5.507</b>
<b>Total</b>			-	-	<b>24.646</b>	-	-	<b>6.854</b>	-	-	<b>3.630</b>	-	-	<b>5.507</b>	-	-	-	-	-	<b>5.507</b>
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>Network Upgrades</b>																				
Network Upgrades			6.025	1	6.025	6.930	1	6.930	6.957	1	6.957	7.096	1	7.096	Continuing			Continuing		
<b>Subtotal: Network Upgrades</b>			-	-	<b>6.025</b>	-	-	<b>6.930</b>	-	-	<b>6.957</b>	-	-	<b>7.096</b>	<b>Continuing</b>			<b>Continuing</b>		
<b>Total</b>			-	-	<b>6.025</b>	-	-	<b>6.930</b>	-	-	<b>6.957</b>	-	-	<b>7.096</b>	<b>Continuing</b>			<b>Continuing</b>		

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

**UNCLASSIFIED**

<b>Exhibit P-40a, Budget Item Justification For Aggregated Items:</b> PB 2017 Defense Information Systems Agency															<b>Date:</b> February 2016				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5					<b>P-1 Line Item Number / Title:</b> 8 / Items Less Than \$5 Million										<b>Aggregated Items Title:</b> White House Situation Support Staff (WHSSS)				

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>White House Situation Support Staff (WHSSS)</b>																				
Network Upgrades			19.499	1	19.499	7.241	1	7.241	4.617	1	4.617	4.256	1	4.256	-	-	-	4.256	1	4.256
<b>Subtotal: White House Situation Support Staff (WHSSS)</b>			-	-	<b>19.499</b>	-	-	<b>7.241</b>	-	-	<b>4.617</b>	-	-	<b>4.256</b>	-	-	-	-	-	<b>4.256</b>
<b>Total</b>			-	-	<b>19.499</b>	-	-	<b>7.241</b>	-	-	<b>4.617</b>	-	-	<b>4.256</b>	-	-	-	-	-	<b>4.256</b>
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>White House Situation Support Staff (WHSSS)</b>																				
Network Upgrades			4.677	1	4.677	4.679	1	4.679	4.722	1	4.722	4.816	1	4.816						Continuing
<b>Subtotal: White House Situation Support Staff (WHSSS)</b>			-	-	<b>4.677</b>	-	-	<b>4.679</b>	-	-	<b>4.722</b>	-	-	<b>4.816</b>						<b>Continuing</b>
<b>Total</b>			-	-	<b>4.677</b>	-	-	<b>4.679</b>	-	-	<b>4.722</b>	-	-	<b>4.816</b>						<b>Continuing</b>

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

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<b>Exhibit P-40a, Budget Item Justification For Aggregated Items:</b> PB 2017 Defense Information Systems Agency															<b>Date:</b> February 2016				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5					<b>P-1 Line Item Number / Title:</b> 8 / Items Less Than \$5 Million										<b>Aggregated Items Title:</b> DISA Pacific and DISA Europe Field Commands				

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>DISA Eur Vehicles</b>																				
Vehicles <sup>(†)</sup>			0.193	1	0.193	0.037	1	0.037	-	-	-	0.034	1	0.034	-	-	-	0.034	1	0.034
<b>Subtotal: DISA Eur Vehicles</b>			-	-	<b>0.194</b>	-	-	<b>0.037</b>	-	-	-	-	-	<b>0.034</b>	-	-	-	-	-	<b>0.034</b>
<b>DISA Pac Vehicles</b>																				
Vehicles <sup>(†)</sup>			0.176	1	0.176	-	-	-	0.030	2	0.060	-	-	-	-	-	-	-	-	-
<b>Subtotal: DISA Pac Vehicles</b>			-	-	<b>0.176</b>	-	-	-	-	-	<b>0.060</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>			-	-	<b>0.370</b>	-	-	<b>0.037</b>	-	-	<b>0.060</b>	-	-	<b>0.034</b>	-	-	-	-	-	<b>0.034</b>
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>DISA Eur Vehicles</b>																				
Vehicles <sup>(†)</sup>			-	-	-	0.038	1	0.038	-	-	-	0.038	1	0.038	Continuing			Continuing		
<b>Subtotal: DISA Eur Vehicles</b>			-	-	-	-	-	<b>0.038</b>	-	-	-	-	-	<b>0.038</b>	<b>Continuing</b>			<b>Continuing</b>		
<b>DISA Pac Vehicles</b>																				
Vehicles <sup>(†)</sup>			0.031	2	0.061	-	-	-	0.031	2	0.061	-	-	-	Continuing			Continuing		
<b>Subtotal: DISA Pac Vehicles</b>			-	-	<b>0.061</b>	-	-	-	-	-	<b>0.061</b>	-	-	-	<b>Continuing</b>			<b>Continuing</b>		
<b>Total</b>			-	-	<b>0.061</b>	-	-	<b>0.038</b>	-	-	<b>0.061</b>	-	-	<b>0.038</b>	<b>Continuing</b>			<b>Continuing</b>		

Note: Subtotals or Totals in this Exhibit P-40a may not be exact or sum exactly, due to rounding.  
 (†) indicates the presence of a P-5a



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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2017 Defense Information Systems Agency							<b>Date:</b> February 2016				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5			<b>P-1 Line Item Number / Title:</b> 8 / Items Less Than \$5 Million				<b>Aggregated Items:</b> DISA Pacific and DISA Europe Field Commands				

Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
<b>DISA Eur Vehicles</b>												
Vehicles		2017	Army / Europe	MIPR	DISA	Jul 2017	Sep 2017	1	0.034	N		
Vehicles		2019	Army / Europe	MIPR	DISA	Jul 2019	Sep 2019	1	0.038	N		
Vehicles		2021	Army / Europe	Allot	DISA	Jul 2021	Sep 2021	1	0.038	N		
<b>DISA Pac Vehicles</b>												
Vehicles		2018	Army / PACOM	MIPR	DISA	Jul 2018	Sep 2018	2	0.031			
Vehicles		2020	Army / PACOM	MIPR	DISA	Jul 2020	Sep 2020	2	0.031			

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**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2017 Defense Information Systems Agency **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 0300D / 01 / 5 **P-1 Line Item Number / Title:** 8 / Items Less Than \$5 Million **Aggregated Items Title:** Multinational Information Sharing (MNIS)

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>Hardware</b>																				
Connection Approval Process			1.394	1	1.394	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
EMS/DCN			1.760	1	1.760	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
ECOS			1.252	1	1.252	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Hardware			5.342	1	5.342	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Sensors			1.594	1	1.594	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Crypto <sup>(†)</sup>			2.620	1	2.620	-	-	-	0.024	25	0.596	0.025	25	0.623	-	-	-	0.025	25	0.623
Routers			3.035	1	3.035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: Hardware</b>			-	-	<b>16.997</b>	-	-	-	-	-	<b>0.596</b>	-	-	<b>0.623</b>	-	-	-	-	-	<b>0.623</b>
<b>DNS Management</b>																				
DNS			0.850	1	0.850	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Subtotal: DNS Management</b>			-	-	<b>0.850</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>																				
Infrastructure			3.266	1	3.266	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Subtotal: Infrastructure</b>			-	-	<b>3.266</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>			-	-	<b>21.113</b>	-	-	-	-	-	<b>0.596</b>	-	-	<b>0.623</b>	-	-	-	-	-	<b>0.623</b>
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>Hardware</b>																				
Connection Approval Process			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
EMS/DCN			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
ECOS			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Hardware			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Sensors			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Crypto <sup>(†)</sup>			0.028	25	0.708	0.040	25	1.003	0.040	25	1.003	0.041	25	1.023	Continuing			Continuing		
Routers			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Subtotal: Hardware</b>			-	-	<b>0.708</b>	-	-	<b>1.003</b>	-	-	<b>1.003</b>	-	-	<b>1.023</b>	<b>Continuing</b>			<b>Continuing</b>		
<b>DNS Management</b>																				
DNS			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
<b>Subtotal: DNS Management</b>			-	-	-	-	-	-	-	-	-	-	-	-	<b>Continuing</b>			<b>Continuing</b>		
<b>Infrastructure</b>																				
Infrastructure			-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
<b>Subtotal: Infrastructure</b>			-	-	-	-	-	-	-	-	-	-	-	-	<b>Continuing</b>			<b>Continuing</b>		

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**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2017 Defense Information Systems Agency **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 0300D / 01 / 5 **P-1 Line Item Number / Title:** 8 / Items Less Than \$5 Million **Aggregated Items Title:** Multinational Information Sharing (MNIS)

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>Total</b>			-	-	0.708	-	-	1.003	-	-	1.003	-	-	1.023	Continuing			Continuing		

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

(†) indicates the presence of a P-5a

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**Exhibit P-5a, Procurement History and Planning:** PB 2017 Defense Information Systems Agency **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 0300D / 01 / 5 **P-1 Line Item Number / Title:** 8 / Items Less Than \$5 Million **Aggregated Items:** Multinational Information Sharing (MNIS)

Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
<b>Hardware</b>												
Crypto		2016	ViaSat / Washington DC	C / FFP	DISA	Dec 2015	Apr 2016	25	0.024	N		
Crypto		2017	ViaSat / Washington DC	C / FFP	DISA	Dec 2016	Apr 2017	25	0.025	N		
Crypto		2018	ViaSat / Washington DC	C / FFP	DISA	Dec 2017	Apr 2018	25	0.028	N		
Crypto		2019	ViaSat / Washington DC	C / FFP	DISA	Dec 2018	Apr 2019	25	0.040	N		
Crypto		2020	ViaSat / Washington DC	C / FFP	DISA	Dec 2019	Apr 2020	25	0.040	N		
Crypto		2021	ViaSat / Washington DC	C / FFP	DISA	Dec 2020	Apr 2021	25	0.041	N		

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<b>Exhibit P-40a, Budget Item Justification For Aggregated Items:</b> PB 2017 Defense Information Systems Agency															<b>Date:</b> February 2016				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5					<b>P-1 Line Item Number / Title:</b> 8 / Items Less Than \$5 Million										<b>Aggregated Items Title:</b> White House Communication Agency (WHCA)				

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>WHCA</b>																				
Broadcast			13.460	1	13.460	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Facilities and Infrastructure			12.244	1	12.244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network and Data			16.663	1	16.663	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Systems Assurance			26.196	1	26.196	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System of Systems			32.323	1	32.323	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport			24.162	1	24.162	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice and Video Teleconferencing			77.979	1	77.979	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Defense National Leadership Command Capabilities (DNLCC)			9.900	1	9.900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: WHCA</b>			-	-	212.927	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>			-	-	212.927	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>WHCA</b>																				
Broadcast			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Facilities and Infrastructure			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network and Data			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Systems Assurance			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System of Systems			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice and Video Teleconferencing			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Defense National Leadership Command Capabilities (DNLCC)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: WHCA</b>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

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**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2017 Defense Information Systems Agency **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 0300D / 01 / 5 **P-1 Line Item Number / Title:** 8 / Items Less Than \$5 Million **Aggregated Items Title:** Senior Leadership Enterprise (SLE)

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>SLE</b>																				
SLE			218.271	1	218.271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: SLE</b>			-	-	<b>218.271</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>			-	-	<b>218.271</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>SLE</b>																				
SLE			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: SLE</b>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

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**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2017 Defense Information Systems Agency **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 0300D / 01 / 5 **P-1 Line Item Number / Title:** 8 / Items Less Than \$5 Million **Aggregated Items Title:** LSA Coop Program

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>LSA COOP Program</b>																				
Contract			-	-	-	0.500	1	0.500	0.496	1	0.496	-	-	-	-	-	-	-	-	-
<b>Subtotal: LSA COOP Program</b>			-	-	-	-	-	<b>0.500</b>	-	-	<b>0.496</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>			-	-	-	-	-	<b>0.500</b>	-	-	<b>0.496</b>	-	-	-	-	-	-	-	-	-
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>LSA COOP Program</b>																				
Contract			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: LSA COOP Program</b>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Defense Information Systems Agency **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	<b>P-1 Line Item Number / Title:</b> 9 / Net Centric Enterprise Services (NCES)
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303170K	<b>Other Related Program Elements:</b> N/A
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	14.139	1.921	1.819	1.634	-	1.634	1.806	1.814	1.830	1.866	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	14.139	1.921	1.819	1.634	-	1.634	1.806	1.814	1.830	1.866	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>14.139</b>	<b>1.921</b>	<b>1.819</b>	<b>1.634</b>	<b>-</b>	<b>1.634</b>	<b>1.806</b>	<b>1.814</b>	<b>1.830</b>	<b>1.866</b>	<b>Continuing</b>	<b>Continuing</b>

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

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

**Description:**

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

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

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

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Defense Information Systems Agency **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	<b>P-1 Line Item Number / Title:</b> 9 / Net Centric Enterprise Services (NCES)
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303170K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A
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Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	2 / Federated Search	P-5a		2 / 8.102	1 / 1.016	1 / 0.996	- / -	- / -	- / -
P-40a	2 / Centralized Search	P-5a		2 / 3.237	1 / 0.905	1 / 0.823	- / -	- / -	- / -
P-40a	3 / SKIWEB			1 / 2.800	- / -	- / -	- / -	- / -	- / -
P-40a	4 / DoD Visitor	P-5a		- / -	- / -	- / -	1 / 1.634	- / -	1 / 1.634
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 14.139</b>	<b>- / 1.921</b>	<b>- / 1.819</b>	<b>- / 1.634</b>	<b>- / -</b>	<b>- / 1.634</b>

Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	2 / Federated Search	P-5a		- / -	- / -	- / -	- / -	Continuing	Continuing
P-40a	2 / Centralized Search	P-5a		- / -	- / -	- / -	- / -	Continuing	Continuing
P-40a	3 / SKIWEB			- / -	- / -	- / -	- / -	- / -	- / -
P-40a	4 / DoD Visitor	P-5a		1 / 1.806	1 / 1.814	1 / 1.830	1 / 1.866	Continuing	Continuing
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 1.806</b>	<b>- / 1.814</b>	<b>- / 1.830</b>	<b>- / 1.866</b>	<b>Continuing</b>	<b>Continuing</b>

\*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 2015: (\$1.921) Procured the two-year full text search licenses to maintain the Enterprise Search centralized and federated discovery capabilities at their current levels and the Enterprise Catalog hosting for the current number of document artifacts on the Sensitive-but-Unclassified (SBU) Internet Protocol (IP) Data network.  
 FY 2016: (\$1.819) Procure the two-year full text search licenses to maintain the Enterprise Search centralized and federated discovery capabilities at their current levels and the Enterprise Catalog hosting for the current number of document artifacts on the Secret IP Data network.  
 Explanation of Change from FY 2015 to FY 2016: The decrease of -\$0.102 from FY 2015 to FY 2016 is attributable to projected changes in licensing costs by the service provider.  
 FY 2017: (\$1.634) Will procure the annual right-to-use license for DoD Visitor that is provided for use on domain controllers throughout the Department and supports the users ability to go anywhere within the DoD, login, and be productive on the Classified and Unclassified networks.  
 Explanation of Change from FY 2016 to FY 2017: The decrease of -\$0.185 is attributable to the decommissioning of Enterprise Search/Catalog along with a projected reduction in license cost for the DoD Visitor right-to-use licenses.  
 Performance Metrics:  
 Usage - Transition all domain controllers using the DoD Visitor Government-Off-the-Shelf DoD Visitor software solution throughout the Department to the commercial solution, Pro-V, without impacting the users ability to go anywhere in the DoD, get access to the local network, and access services from their home station using a web browser.  
 FY 2015 (Results): While the number of artifacts indexed in the Enterprise Catalog expanded, it was at a slower rate than in the past and the overall Enterprise Search "hit rate" continues to be relatively static.

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Defense Information Systems Agency		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		<b>P-1 Line Item Number / Title:</b> 9 / Net Centric Enterprise Services (NCES)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303170K	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
<p>FY 2016 (Plan): Usage and performance demands are met on all networks in a timely (additional capability integrated and operational in ≤ 6 months from need identification) and cost effective (engineering and trend analysis ensures demand is met with sufficient reserve capacity) manner.</p> <p>FY 2017 (Estimated): Complete the transition of DoD Visitor software on the Classified and Unclassified Networks.</p> <p>Increased Usage - Scale the enterprise service to meet data owner's demand for usage of the Enterprise Catalog, users demand for stable and improved search performance, and integration of additional federated endpoints into the Enterprise Search service.</p>		

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**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2017 Defense Information Systems Agency **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 0300D / 01 / 5 **P-1 Line Item Number / Title:** 9 / Net Centric Enterprise Services (NCES) **Aggregated Items Title:** Net-Centric Enterprise Service

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>Federated Search</b>																				
2 / Federated Search <sup>(†)</sup>			4.051	2	8.102	1.016	1	1.016	0.996	1	0.996	-	-	-	-	-	-	-	-	
<b>Subtotal: Federated Search</b>			-	-	<b>8.102</b>	-	-	<b>1.016</b>	-	-	<b>0.996</b>	-	-	-	-	-	-	-	-	
<b>Centralized Search</b>																				
2 / Centralized Search <sup>(†)</sup>			1.619	2	3.237	0.905	1	0.905	0.823	1	0.823	-	-	-	-	-	-	-	-	
<b>Subtotal: Centralized Search</b>			-	-	<b>3.237</b>	-	-	<b>0.905</b>	-	-	<b>0.823</b>	-	-	-	-	-	-	-	-	
<b>SKIWEB</b>																				
3 / SKIWEB			2.800	1	2.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Subtotal: SKIWEB</b>			-	-	<b>2.800</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>DoD Visitor</b>																				
4 / DoD Visitor <sup>(†)</sup>			-	-	-	-	-	-	-	-	-	1.634	1	1.634	-	-	-	1.634	1	1.634
<b>Subtotal: DoD Visitor</b>			-	-	-	-	-	-	-	-	-	-	-	<b>1.634</b>	-	-	-	-	-	<b>1.634</b>
<b>Total</b>			-	-	<b>14.139</b>	-	-	<b>1.921</b>	-	-	<b>1.819</b>	-	-	<b>1.634</b>	-	-	-	-	-	<b>1.634</b>
Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>Federated Search</b>																				
2 / Federated Search <sup>(†)</sup>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Subtotal: Federated Search</b>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Centralized Search</b>																				
2 / Centralized Search <sup>(†)</sup>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Subtotal: Centralized Search</b>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>SKIWEB</b>																				
3 / SKIWEB			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Subtotal: SKIWEB</b>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>DoD Visitor</b>																				
4 / DoD Visitor <sup>(†)</sup>			1.806	1	1.806	1.814	1	1.814	1.830	1	1.830	1.866	1	1.866	-	-	-	-	-	
<b>Subtotal: DoD Visitor</b>			-	-	<b>1.806</b>	-	-	<b>1.814</b>	-	-	<b>1.830</b>	-	-	<b>1.866</b>	-	-	-	-	-	
<b>Total</b>			-	-	<b>1.806</b>	-	-	<b>1.814</b>	-	-	<b>1.830</b>	-	-	<b>1.866</b>	-	-	-	-	-	

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

(†) indicates the presence of a P-5a

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<b>Exhibit P-40a, Budget Item Justification For Aggregated Items:</b> PB 2017 Defense Information Systems Agency		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 9 / Net Centric Enterprise Services (NCES)	<b>Aggregated Items Title:</b> Net-Centric Enterprise Service

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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2017 Defense Information Systems Agency								<b>Date:</b> February 2016				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5			<b>P-1 Line Item Number / Title:</b> 9 / Net Centric Enterprise Services (NCES)					<b>Aggregated Items:</b> Net-Centric Enterprise Service				
Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
<b>Federated Search</b>												
2 / Federated Search		2015	ICES / MD	MIPR	NSA	Feb 2015	May 2015	1	1.016	N		Oct 2014
2 / Federated Search		2016	ICES / MD	MIPR	NSA	Feb 2016	May 2016	1	0.996	N		Oct 2015
<b>Centralized Search</b>												
2 / Centralized Search		2015	ICES / MD	MIPR	NSA	Feb 2015	May 2015	1	0.905	N		Oct 2014
2 / Centralized Search		2016	ICES / MD	MIPR	NSA	Feb 2016	May 2016	1	0.823	N		Oct 2015
<b>DoD Visitor</b>												
4 / DoD Visitor		2017	Tangible / MD	C / FFP	MD	Jun 2017	Jul 2017	1	1.634	N		Dec 2016
4 / DoD Visitor		2018	Tangible / MD	C / FFP	MD	Jun 2018	Jul 2018	1	1.806	N		Dec 2017
4 / DoD Visitor		2019	Tangible / MD	C / FFP	MD	Jun 2019	Jul 2019	1	1.814	N		Dec 2018
4 / DoD Visitor		2020	Tangible / MD	C / FFP	MD	Jun 2020	Jul 2020	1	1.830	N		Dec 2019
4 / DoD Visitor		2021	Tangible / MD	C / FFP	MD	Jun 2021	Jul 2021	1	1.886	N		Dec 2020

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Defense Information Systems Agency **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	<b>P-1 Line Item Number / Title:</b> 10 / Defense Information System Network
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303126K	<b>Other Related Program Elements:</b> N/A
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	383.666	80.056	141.298	87.235	-	87.235	121.492	124.354	114.090	116.468	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	383.666	80.056	141.298	87.235	-	87.235	121.492	124.354	114.090	116.468	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>383.666</b>	<b>80.056</b>	<b>141.298</b>	<b>87.235</b>	<b>-</b>	<b>87.235</b>	<b>121.492</b>	<b>124.354</b>	<b>114.090</b>	<b>116.468</b>	<b>Continuing</b>	<b>Continuing</b>

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

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

**Description:**

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

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Defense Information Systems Agency **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	<b>P-1 Line Item Number / Title:</b> 10 / Defense Information System Network
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**ID Code** (A=Service Ready, B=Not Service Ready): **Program Elements for Code B Items:** 0303126K **Other Related Program Elements:** N/A

**Line Item MDAP/MAIS Code:** N/A **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	JWICS	P-5a		- / 38.066	- / 8.732	- / 7.792	- / 6.325	- / -	- / 6.325
P-5	Technical Refresh	P-5a		- / 318.302	- / 56.005	- / 64.237	- / 71.864	- / -	- / 71.864
P-5	EPC/SECN	P-5a		- / 7.374	- / 1.624	- / 1.624	- / 1.210	- / -	- / 1.210
P-5	PNVC	P-5a		- / 8.925	- / 7.695	- / 1.377	- / 1.119	- / -	- / 1.119
P-5	DoD Mobility	P-5a		- / 10.999	- / 4.000	- / -	- / -	- / -	- / -
P-5	ISR	P-5a		- / 0.000	- / 2.000	- / 8.568	- / 6.717	- / -	- / 6.717
P-5	OPTICAL			- / -	- / -	- / 57.700	- / -	- / -	- / -
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 383.666</b>	<b>- / 80.056</b>	<b>- / 141.298</b>	<b>- / 87.235</b>	<b>- / -</b>	<b>- / 87.235</b>

Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	JWICS	P-5a		- / 7.150	- / 7.431	- / 8.123	- / 8.293	Continuing	Continuing
P-5	Technical Refresh	P-5a		- / 110.104	- / 112.387	- / 101.009	- / 103.115	Continuing	Continuing
P-5	EPC/SECN	P-5a		- / 1.307	- / 1.455	- / 1.590	- / 1.623	Continuing	Continuing
P-5	PNVC	P-5a		- / 1.261	- / 1.386	- / 1.515	- / 1.546	Continuing	Continuing
P-5	DoD Mobility	P-5a		- / -	- / -	- / -	- / -	Continuing	Continuing
P-5	ISR	P-5a		- / 1.670	- / 1.695	- / 1.853	- / 1.891	Continuing	Continuing
P-5	OPTICAL			- / -	- / -	- / -	- / -	- / -	- / 57.700
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 121.492</b>	<b>- / 124.354</b>	<b>- / 114.090</b>	<b>- / 116.468</b>	<b>Continuing</b>	<b>Continuing</b>

\*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 2015 (\$80.056)

TR/EOL Equipment Replacement: (\$56.005) - Continued to support the technology replacement of EOL legacy technologies such as ATM and Time-Division Multiplexings (TDMs). Technology replacement efforts included the removal of EOL Asynchronous Transfer Mode (ATM) services from the DISN in order to meet the DoD-mandated date of 31 December 2015. Supported the replacement of legacy cryptographic equipment currently used throughout the SIPRNet, as directed by National Security Agency (NSA). Facilitated transition of legacy Voice and Video services to the IP based technology. Plans included technology refreshment of legacy TDM nodal voice backbone to Voice Over IP architecture in Pacific Theater of Operations (PAC), and the implementation of Enterprise Classified Voice over IP (ECVoIP) in a virtualized environment. Supported the replacement of current EOL out-of-band IP equipments for the DISN Operational Support Systems (OSS) as well as architectural upgrades to the OSS Information Sharing Services (ISS) Central to prevent failovers and allow expanded operational capacity and availability. This effort is critical to DISA's ability to assure DISN. The OSS provides network management capabilities used for the Operations, Administration, Management, and Provisioning (OAM&P) of the DISN and DISN services.

JWICS: (\$8.732) - Continued to support deployment of JWICS transport core nodes worldwide to assure delivery of JWICS transport core services to JWICS edge users in multiple Areas Of Responsibility (AOR's) globally. Also supported retirement of legacy JWICS core capabilities at locations in Continental United States (CONUS), U.S. European Command (EUCOM) and U.S. Pacific Command (PACOM) AOR's as services migrate over to transport core. Continued the alignment of JWICS/Intelligence Communities (IC) terrestrial communications systems into DISA (and other partner) converged satellite access



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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Defense Information Systems Agency		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		<b>P-1 Line Item Number / Title:</b> 10 / Defense Information System Network
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303126K	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
<p>points for seamless tactical delivery of services. Included continuation of engineering efforts with DISA to ensure delivery of service to edge locations via JIE and retirement of legacy TDM paths to realize programmatic cost savings provided by Carrier Ethernet/Converged IP transport.</p> <p>EPC/SECN (\$1.624) - Procured additional equipment to complete SECN digitization, for (AEHF) SATCOM interfaces implementation, and upgrades for EOL conferencing operator consoles. SECN Digitization is designed to improve voice quality and facilitate the transition from Military Strategic, Tactical &amp; Relay (MILSTAR) to AEHF SATCOM by allowing the transition of SECN to PNVC-developed Baseband Interface Group (BIG) in advance of full PNVC implementation. The specialized operator consoles used to initiate and control the secure voice conference of EPC, SECN and eventually PNVC, are PC-based and require periodic hardware and software tech refresh. New conferencing operator consoles were procured and installed at EPC/SECN sites.</p> <p>PNVC: (\$7.695) - Install of PNVC equipment suites at the fixed sites continued according to a prioritized order. Began to install at eleven more sites. Spares of each equipment type were also purchased to ensure the correct quantities maintain the fielded equipment. PNVC baseband suites and the required High altitude Electromagnetic Pulse (HEMP) hardened Base Band Kit (BBK) enclosures were purchased for fourteen special users.</p> <p>DoD Mobility: (\$4.000) - Funding supported the purchase, installation and integration of two (2) Mobility Gateways with required Network Operations infrastructure. Also supported the purchase and installation of the gateway supporting the Non-Classified Internet Protocol Router Network (NIPRNet), Secure Internet Protocol Router Network (SIPRNet), and Top Secret classification Enterprise Mobility service offering. Intelligence, Surveillance, and Reconnaissance (ISR) Teleport Service: (\$2.000) - Funding supported the initial purchase, installation and integration of the digital conversion equipments used for Motion Video, such as transrating and transcoding infrastructure equipments. Once implemented the transrating and transcoding devices will provide efficient bandwidth-reducing mechanisms required to support the increase in bandwidth requirements for ISR Full Motion Video (FMV) dissemination.</p> <p>FY 2016 (\$141.298)</p> <p>Tech Refresh: (\$64.237) - Purchase and install EOL replacement equipment for Internet Access Point (IAP) router layers, Multi-Protocol Label Switching (MPLS) and Optical layers replacement, T320 Replacement router equipment, Data Communication Network (DCN) (out of bandwidth network monitoring capability), Voice over Internet Protocol (VoIP) Enterprise Session Controllers, Communications Security (COMSEC) unit replacement, and Enterprise E-911 Emergency Services capabilities.</p> <p>OPTICAL/Transport Network (OTN): (\$57.700) - Will provide optical fiber links upgrades in European Command (EUCOM) Area of Responsibility (AOR) as a part of the overarching EUCOM infrastructure consolidation effort. The planned upgrades will encompass upgrades to 12 optical fiber links, 22 Optical Add-Drop Multiplexer (OADM) Sites, and 19 Optical Line Amplifier (OLA) sites. This will ensure that the EUCOM's IP Transport and its single security architecture, the Joint Regional Security Stacks (JRSS), reach the Full Operation Capability (FOC). Will also provide End-of-Life (EOL) technology replacements on the legacy transport systems, which will enable 100G capability and the enterprise unified capabilities.</p> <p>JWICS: (\$7.792) - Upgrades of three JWICS nodes are planned to continue retirement of legacy JWICS core capabilities, as services migrate over to the transport core. Will include continuation of engineering efforts with DISA to ensure delivery of service to edge locations via JIE and retirement of legacy TDM paths to maximize lower sustainment costs.</p> <p>EPC/SECN: (\$1.624) - Will procure equipment to support modernization of non-SATCOM inter-switch backbone connectivity for sites supporting EPC/SECN and eventually PNVC, to include support of day-to-day system monitoring and telemetry, as well as conference management. Also supports procurement of smaller peripherals and switch cards to sustain the system and meet cybersecurity requirements.</p> <p>PNVC: (\$1.377) - Planned installation of fewer PNVC equipment suites (from fourteen sites in 2015 to two fixed sites in 2016) will continue according to a prioritized order. Spares of each equipment type will also be purchased to ensure the correct quantities maintain the fielded equipment. PNVC baseband suites and the required High altitude Electromagnetic Pulse (HEMP) hardened Base Band Kit (BBK) enclosures will be purchased for two additional special users. Field installation support will be provided for three aircraft and maritime platforms.</p> <p>ISR: (\$8.568) - Continue the installation of the KuSS multi-band hub and SATCOM earth terminal at two fixed sites based on a prioritized schedule coordinated with AFRICOM. Spares will also be purchased and stored on-site to preclude delays in shipping and ensure high mission availability. Training, at the time of installation and prior to hub and terminal activation, will also be provided.</p>		

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Defense Information Systems Agency		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		<b>P-1 Line Item Number / Title:</b> 10 / Defense Information System Network
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303126K	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
<p>Explanation of Change from FY 2015 to FY 2016: The increase of +\$61.242 from FY 2015 to FY 2016 is due to a one-time funding increase in FY 2016 to provide optical links upgrades in support the EUCOM infrastructure consolidation, additional DISN Tech refresh requirements for MPLS routers and Optical link upgrades, planned procurement and installation of ISR transport services to enable ISR full motion video infrastructure, as well as, decreases from the completion of the Network Operations capability integration at four DoD Mobility Gateways, and a reduced number of planned installation of PNVC equipment suites.</p> <p>FY 2017 (\$87.235)</p> <p>Tech Refresh: (\$71.864) Will perform optical transport upgrades throughout the DISN, in support the Next Generation Optical Network. Will also support the transition to the Internet Protocol (IP) based network through replacement of legacy Provider Edge (PE) routers with the Multiprotocol Label Switching (MPLS) technology at the DISN node sites. The funds will also support the SIPRNet Access migration, DISN Red Switch Network (DRSN) transport transition, as well as replacement of legacy Voice and Video equipment in support of the Unified Capabilities.</p> <p>JWICS: (\$6.325) Funds will support upgrades at four JWICS node sites and decommissioning of legacy Core equipment at five sites, as JWICS continues its migration to the optical transport infrastructure. Will also provide joint engineering and expansion efforts to ensure delivery of service to the edge locations through JIE, and retire legacy TDM paths to maximize both operational and cost efficiencies.</p> <p>EPC/SECN: (\$1.210) - Will continue to procure equipment to support modernization of non-SATCOM interswitch backbone connectivity for sites supporting EPC/SECN and PNVC, to include support of day to day system monitoring and telemetry, as well as conference management. Funding also supports purchases of equipment to maintain test lab equipment configurations to support testing and troubleshooting for system sustainment and performance.</p> <p>PNVC: (\$1.119) Continue to field PNVC equipment suites (7 sites) and purchase depot spares to support baseband kit users.</p> <p>ISR: (\$6.717) Continue the installation of the KuSS multi-band hub at selected SATCOM based on selected prioritized list. Spares will also be purchased and stored on-site to preclude delays in shipping and ensure high mission availability. Training, at the time of installation and prior to hub and terminal activation, will also be provided.</p> <p>Explanation of Change from FY 2016 to FY 2017: The decrease of -\$54.063 from FY 2016 to FY 2017 is due to the removal of one-time funding received in FY 2016 for the support the consolidation of the network infrastructure in the EUCOM AOR, the Optical transport layer replacement for the DISN and reductions to diversity requirements in the CONUS NW region.</p> <p>Performance Metrics: EPC/SECN:</p> <p>Switch Replacement  FY 2015 0 Planned  FY 2016 0 Planned  FY 2017 0 Planned</p> <p>Equipment upgrades  FY 2015 6 Planned / 2 Completed, 4 deferred  FY 2016 10 Planned  FY 2017 5 Planned</p> <p>PNVC:</p> <p>Equipment Purchases (sites)  FY 2015 14 Planned / 14 Completed  FY 2016 2 Planned</p>		

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Defense Information Systems Agency		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		<b>P-1 Line Item Number / Title:</b> 10 / Defense Information System Network
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303126K	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
<p>FY 2017 15 Planned</p> <p>Sites Upgraded  FY 2015 6 Planned / 0 Completed (upgrades are continuing)  FY 2016 8 Planned  FY 2017 4 Planned</p> <p>TR/EOL Equipment Replacement:</p> <p>Communications Security (COMSEC)  FY 2015 220 Planned / 0 Completed (equipment purchase only)  FY 2016 -  FY 2017 29 sites planned</p> <p>MPLS Implementation  FY 2015 8 Planned / 7 Completed  FY 2016 65 Planned  FY 2017 35 Planned</p> <p>Optical Transport Network (OTN)  FY 2015 11 Planned / 11 Completed  FY 2016 48 planned  FY 2017 5 Planned</p> <p>Tactical IP  FY 2015 -  FY 2016 -  FY 2017 - 14 Planned</p> <p>DATMS Eliminations  FY 2015 12 Planned / 12 Completed  FY 2016 -  FY 2017 -</p> <p>IP Video Suites  FY 2015 - N/A  FY 2016 - N/A  FY 2017 3 Planned</p> <p>IAP Replacement  FY 2015 10 Planned / 10 Completed  FY 2016 10 Planned</p>		

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Defense Information Systems Agency		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		<b>P-1 Line Item Number / Title:</b> 10 / Defense Information System Network
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303126K	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
<p>FY 2017 –</p> <p>T320 Replacement  FY 2015 17 Planned / 17 Completed  FY 2016 8 Planned  FY 2017 -</p> <p>DoD Enterprise Help Desk  FY 2015 2 Planned / 2 Completed  FY 2016 -  FY 2017 -</p> <p>DNS Hardening  FY 2015 1 Planned / 1 Completed  FY 2016 -  FY 2017 -</p> <p>IP Compression  FY 2015 6 Planned / 0 completed (project cancelled)</p> <p>VoIP Enterprise Session Controllers  FY 2015 3 Planned / 3 completed  FY 2016 3 Planned  FY 2017 7 Planned</p> <p>Time-Division Multiplexing (TDM) (low-speed) to IP  FY 2016 –  FY 2017 6 Planned</p> <p>Voice ISP  FY 2016 3 Planned  FY 2017 5 Planned</p> <p>Data Communication Network (OSS)  FY 2015 6 Planned / 6 Completed  FY 2016 5 Planned  FY 2017 -</p> <p>JWICS:</p> <p>ATM to IP Transition Router Deployments  FY 2015 68 Planned / 66 Completed</p>		

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Defense Information Systems Agency		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		<b>P-1 Line Item Number / Title:</b> 10 / Defense Information System Network
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303126K	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
<p>FY 2016 0 Planned FY 2017 0 Planned</p> <p>10GE Encryptors Deployed Encryptor Upgrades FY 2015 9 Planned / 12 Completed FY 2016 20 Planned FY 2017 20 Planned</p> <p>WAN Optimizers Optimizer Deployments FY 2015 9 Planned / 4 Completed FY 2016 0 Planned FY 2017 5 Planned</p> <p>JWICS Transport Core Fit Up Actions FY 2015 5 Planned / 3 Completed FY 2016 0 Planned FY 2017 4 Planned</p> <p>JWICS SATCOM Modernization FY 2015 5 Planned / 1 Completed FY 2016 0 Planned FY2017 0 Planned</p> <p>JWICS Legacy Core Decommissioning FY 2015 5 Planned / 2 Completed FY 2016 4 Planned FY 2017 5 Planned</p> <p>DoD Mobility:</p> <p>Mobility Gateway installations FY 2015 4 Planned / 4 Completed FY 2016 2 Planned</p> <p>ISR Transport Service:</p> <p>Transrating/Transcoding FY 2015 FY 2016 2 Planned FY 2017 2 Planned</p> <p>Ku Spread Spectrum (Kuss) MultiBand Hub</p>		

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Defense Information Systems Agency		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		<b>P-1 Line Item Number / Title:</b> 10 / Defense Information System Network
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303126K	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
FY 2015 - FY 2016 2 Planned FY 2017  Ka/Ku Terminal FY 2015 - FY 2016 2 Planned FY 2017		

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**Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency** **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 0300D / 01 / 5 **P-1 Line Item Number / Title:** 10 / Defense Information System Network **Item Number / Title [DODIC]:** - / JWICS

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

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	38.066	8.732	7.792	6.325	-	6.325	7.150	7.431	8.123	8.293	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	38.066	8.732	7.792	6.325	-	6.325	7.150	7.431	8.123	8.293	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>38.066</b>	<b>8.732</b>	<b>7.792</b>	<b>6.325</b>	<b>-</b>	<b>6.325</b>	<b>7.150</b>	<b>7.431</b>	<b>8.123</b>	<b>8.293</b>	<b>Continuing</b>	<b>Continuing</b>

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

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

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>Hardware Cost</b>																		
<b>Recurring Cost</b>																		
Type 1 Encryption (HAIPE) 1 Gbps <sup>(f)</sup>	0.026	166	4.316	0.020	20	0.400	0.020	55	1.100	0.020	80	1.600	-	-	-	0.020	80	1.600
Type 1 Encryption (HAIPE) 10 Gbps <sup>(f)</sup>	0.045	26	1.170	0.100	15	1.500	0.060	20	1.200	0.060	10	0.600	-	-	-	0.060	10	0.600
TPE Equipment (Juniper Routers)	0.723	27	19.509	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JWICS Core Routers (CISCO) <sup>(f)</sup>	0.252	38	9.568	0.250	8	2.000	0.400	8	3.200	-	-	-	-	-	-	-	-	-
Miscellaneous Install Materials <sup>(f)</sup>	0.042	8	0.334	0.080	9	0.720	-	-	-	-	-	-	-	-	-	-	-	-
IXIA Test Equipment (Inc Cards)	2.513	1	2.513	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IXIA Test Equipment (Additional Cards) <sup>(f)</sup>	0.472	1	0.472	0.963	1	0.963	-	-	-	-	-	-	-	-	-	-	-	-
Edge Equipment (FY15 - FY17) <sup>(f)</sup>	-	-	-	0.300	8	2.400	0.100	8	0.800	0.067	50	3.362	-	-	-	0.067	50	3.362
JWICS Core Routers (CISCO) Interface Card (FY15-17) <sup>(f)</sup>	-	-	-	0.080	2	0.160	0.300	2	0.600	0.300	2	0.600	-	-	-	0.300	2	0.600
Contract Fees <sup>(f)</sup>	0.182	1	0.182	0.589	1	0.589	0.892	1	0.892	0.163	1	0.163	-	-	-	0.163	1	0.163

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<b>Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency</b>													<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5						<b>P-1 Line Item Number / Title:</b> 10 / Defense Information System Network						<b>Item Number / Title [DODIC]:</b> - / JWICS						
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :										<b>MDAP/MAIS Code:</b>								

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Recurring Cost</i>	-	-	38.066	-	-	8.732	-	-	7.792	-	-	6.325	-	-	-	-	-	6.325
<i>Subtotal: Hardware Cost</i>	-	-	38.066	-	-	8.732	-	-	7.792	-	-	6.325	-	-	-	-	-	6.325
<b>Gross/Weapon System Cost</b>	-	-	38.066	-	-	8.732	-	-	7.792	-	-	6.325	-	-	-	-	-	6.325

Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>Hardware Cost</b>																		
<b>Recurring Cost</b>																		
Type 1 Encryption (HAIPE) 1 Gbps <sup>(†)</sup>	0.020	60	1.200	0.020	60	1.200	0.020	60	1.200	0.020	60	1.200	Continuing	-	-	-	-	Continuing
Type 1 Encryption (HAIPE) 10 Gbps <sup>(†)</sup>	0.060	10	0.600	-	-	-	-	-	-	-	-	-	Continuing	-	-	-	-	Continuing
TPE Equipment (Juniper Routers)	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	-	-	-	-	Continuing
JWICS Core Routers (CISCO) <sup>(†)</sup>	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	-	-	-	-	Continuing
Miscellaneous Install Materials <sup>(†)</sup>	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	-	-	-	-	Continuing
IXIA Test Equipment (Inc Cards)	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	-	-	-	-	Continuing
IXIA Test Equipment (Additional Cards) <sup>(†)</sup>	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	-	-	-	-	Continuing
Edge Equipment (FY15 - FY17) <sup>(†)</sup>	0.083	60	4.989	0.087	70	6.056	0.095	70	6.674	0.095	70	6.674	Continuing	-	-	-	-	Continuing
JWICS Core Routers (CISCO) Interface Card (FY15-17) <sup>(†)</sup>	0.300	1	0.300	-	-	-	-	-	-	-	-	-	Continuing	-	-	-	-	Continuing
Contract Fees <sup>(†)</sup>	0.052	1	0.052	0.175	1	0.175	0.249	1	0.249	0.419	1	0.419	Continuing	-	-	-	-	Continuing
<i>Subtotal: Recurring Cost</i>	-	-	7.150	-	-	7.431	-	-	8.123	-	-	8.293	Continuing	-	-	-	-	Continuing
<i>Subtotal: Hardware Cost</i>	-	-	7.150	-	-	7.431	-	-	8.123	-	-	8.293	Continuing	-	-	-	-	Continuing
<b>Gross/Weapon System Cost</b>	-	-	7.150	-	-	7.431	-	-	8.123	-	-	8.293	<b>Continuing</b>	-	-	-	-	<b>Continuing</b>

(†) indicates the presence of a P-5a



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**Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency** **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 10 / Defense Information System Network	<b>Item Number / Title [DODIC]:</b> - / JWICS
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Type 1 Encryption (HAIPE) 1 Gbps		2015	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2014	Jan 2015	20	0.020	Y		Jul 2014
Type 1 Encryption (HAIPE) 1 Gbps		2016	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2015	Jan 2016	55	0.020	Y		Jul 2015
Type 1 Encryption (HAIPE) 1 Gbps		2017	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2016	Oct 2016	80	0.020	Y		Jul 2016
Type 1 Encryption (HAIPE) 1 Gbps		2018	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2017	Jan 2018	60	0.020	Y		Jul 2017
Type 1 Encryption (HAIPE) 1 Gbps		2019	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2018	Jan 2019	60	0.020	Y		Jul 2018
Type 1 Encryption (HAIPE) 1 Gbps		2020	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2019	Dec 2020	60	0.020	Y		Jul 2019
Type 1 Encryption (HAIPE) 1 Gbps		2021	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2020	Dec 2021	60	0.020			Jul 2020
Type 1 Encryption (HAIPE) 10 Gbps		2015	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2014	Jan 2015	15	-	Y		Jul 2014
Type 1 Encryption (HAIPE) 10 Gbps		2016	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	TBD/ DISA	Oct 2015	Jan 2016	20	0.060	Y		Jul 2015
Type 1 Encryption (HAIPE) 10 Gbps		2017	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	TBD/ DISA	Oct 2016	Jan 2017	10	0.060	Y		Jul 2016
Type 1 Encryption (HAIPE) 10 Gbps		2018	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	TBD/ DISA	Oct 2017	Jan 2018	10	0.060	Y		Jul 2017
JWICS Core Routers (CISCO)		2015	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2015	Jul 2015	8	0.250	Y		Nov 2014
JWICS Core Routers (CISCO)		2016	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2016	Jul 2016	8	0.400	Y		Nov 2015
Miscellaneous Install Materials		2015	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2014	Jan 2015	9	0.080	Y		Jul 2014
Miscellaneous Install Materials		2016	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2015	Jan 2016	-	-	N		Jul 2015
Miscellaneous Install Materials		2017	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2016	Jan 2017	-	-	N		Jul 2016
Miscellaneous Install Materials		2018	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2017	Jan 2018	-	-	N		Jul 2017
Miscellaneous Install Materials		2019	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2018	Jan 2019	-	-	N		Jul 2018
Miscellaneous Install Materials		2020	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2019	Jan 2020	-	-	N		Jul 2019
Miscellaneous Install Materials		2021	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2020	Jan 2021	-	-	N		Jul 2020

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**Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency** **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 10 / Defense Information System Network	<b>Item Number / Title [DODIC]:</b> - / JWICS
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
IXIA Test Equipment (Additional Cards)		2015	TBD / DITCO SCOTT AFB, IL	C / CPFF	SPAWAR, SC	Jan 2015	Mar 2015	1	0.086	Y		Nov 2014
IXIA Test Equipment (Additional Cards)		2017	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2017	Mar 2017	-	-	N		Nov 2016
IXIA Test Equipment (Additional Cards)		2018	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2018	Mar 2018	-	-	N		Nov 2017
Edge Equipment (FY15 - FY17)		2015	TBD / DITCO SCOTT AFB, IL	C / CPFF	SPAWAR, SC	Jan 2015	Mar 2015	8	0.300	Y		Nov 2014
Edge Equipment (FY15 - FY17)		2016	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2016	Mar 2016	8	0.100	Y		Nov 2015
Edge Equipment (FY15 - FY17)		2017	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2017	Mar 2017	50	0.100	Y		Nov 2016
Edge Equipment (FY15 - FY17)		2018	TBD / DITCO SCOTT AFB, IL	C / CPFF	SPAWAR, SC	Jan 2018	Jan 2018	60	0.100	Y		Nov 2017
Edge Equipment (FY15 - FY17)		2019	TBD / DITCO SCOTT AFB, IL	C / CPFF	SPAWAR, SC	Jan 2019	Mar 2019	70	0.100	Y		Nov 2018
Edge Equipment (FY15 - FY17)		2020	TBD / DITCO SCOTT AFB, IL	C / CPFF	SPAWAR, SC	Jan 2020	Mar 2020	70	0.100	Y		Nov 2019
Edge Equipment (FY15 - FY17)		2021	TBD / DITCO SCOTT AFB, IL	C / CPFF	SPAWAR, SC	Jan 2021	Mar 2021	70	0.100	Y		Jul 2020
JWICS Core Routers (CISCO) Interface Card (FY15-17)		2015	TBD / DITCO SCOTT AFB, IL	C / CPFF	SPAWAR, SC	Jan 2015	Mar 2015	2	0.080	Y		Nov 2014
JWICS Core Routers (CISCO) Interface Card (FY15-17)		2016	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2016	Mar 2016	2	0.300	Y		Nov 2015
JWICS Core Routers (CISCO) Interface Card (FY15-17)		2017	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2017	Mar 2017	2	0.300	Y		Nov 2016
JWICS Core Routers (CISCO) Interface Card (FY15-17)		2018	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2018	Mar 2018	1	0.300	Y		Nov 2017
JWICS Core Routers (CISCO) Interface Card (FY15-17)		2019	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2019	Mar 2019	-	0.300	Y		Nov 2018
Contract Fees		2015	TBD / DITCO SCOTT AFB, IL	C / CPFF	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Jan 2015	Mar 2015	1	0.589	Y		Nov 2014
Contract Fees		2016	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2016	Mar 2016	1	0.683	Y		Nov 2015
Contract Fees		2017	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2017	Mar 2017	1	0.346	Y		Nov 2016
Contract Fees		2018	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2018	Mar 2018	1	0.276	Y		Nov 2017
Contract Fees		2019	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2019	Mar 2019	1	0.418	Y		Nov 2018
Contract Fees		2020	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2020	Mar 2020	1	0.494	Y		Nov 2018

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**Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency** **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 10 / Defense Information System Network	<b>Item Number / Title [DODIC]:</b> - / Technical Refresh
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**ID Code** (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	318.302	56.005	64.237	71.864	-	71.864	110.104	112.387	101.009	103.115	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	318.302	56.005	64.237	71.864	-	71.864	110.104	112.387	101.009	103.115	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>318.302</b>	<b>56.005</b>	<b>64.237</b>	<b>71.864</b>	-	<b>71.864</b>	<b>110.104</b>	<b>112.387</b>	<b>101.009</b>	<b>103.115</b>	<b>Continuing</b>	<b>Continuing</b>

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

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

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>Hardware Cost</b>																		
<b>Recurring Cost</b>																		
COMSEC Refresh <sup>(†)</sup>	0.094	161	15.080	-	-	-	0.073	78	5.694	0.069	76	5.253	-	-	-	0.069	76	5.253
Optical Refresh SN9000 + Cards	0.233	15	3.495	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISN Core Router Refresh <sup>(†)</sup>	21.289	1	21.289	-	-	-	-	-	-	0.228	55	12.550	-	-	-	0.228	55	12.550
OTN EOL (Optical Refresh) <sup>(†)</sup>	6.585	1	6.585	-	-	-	0.379	48	18.192	0.463	12	5.560	-	-	-	0.463	12	5.560
Timing and Synchronization (T&S)	4.000	1	4.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T&S ENG/Install/Warehousing	1.261	1	1.261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VoSIP Equipment	0.136	1	0.136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Test and Evaluation Net Enhancement	3.933	1	3.933	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SBU Voice On Netting	0.025	1	0.025	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unified Capabilities Evolution	0.600	1	0.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice Conditioning	2.831	2	5.662	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice Signaling	3.564	2	7.129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DMS (Organizational Message Service)	0.753	1	0.753	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency</b>													<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5						<b>P-1 Line Item Number / Title:</b> 10 / Defense Information System Network						<b>Item Number / Title [DODIC]:</b> - / Technical Refresh						
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :										<b>MDAP/MAIS Code:</b>								

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
COMSEC Installs and Shipping <sup>(†)</sup>	0.020	153	3.060	-	-	-	-	-	-	0.033	285	9.265	-	-	-	0.033	285	9.265
COMSEC Refresh/ KIV-7M <sup>(†)</sup>	0.024	144	3.516	0.028	107	2.996	-	-	-	-	-	-	-	-	-	-	-	-
COMSEC Refresh KG-175 A/B <sup>(†)</sup>	-	-	-	-	-	-	-	-	-	0.034	214	7.206	-	-	-	0.034	214	7.206
Network Management Enhancements Multi Protocol Label Switching (MPLS) (CISCO) Cards <sup>(†)</sup>	0.089	35	3.115	0.095	65	6.190	-	-	-	0.285	28	7.972	-	-	-	0.285	28	7.972
IP Video Suite - Enterprise Video (resulting from Pilot) <sup>(†)</sup>	-	-	-	0.755	4	3.020	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh - Juniper T320 and Ancillary Equipment <sup>(†)</sup>	-	-	-	0.204	17	3.467	1.512	8	12.096	-	-	-	-	-	-	-	-	-
Enterprise VoIP <sup>(†)</sup>	-	-	-	-	-	-	-	-	-	2.000	3	6.001	-	-	-	2.000	3	6.001
C-PE Replacement (IPT-PE)	0.222	18	3.996	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IAP Router Replacement <sup>(†)</sup>	-	-	-	0.470	10	4.700	0.470	10	4.700	-	-	-	-	-	-	-	-	-
OTS Cienna <sup>(†)</sup>	-	-	-	-	-	-	-	-	-	0.216	26	5.626	-	-	-	0.216	26	5.626
P/OTN Layer <sup>(†)</sup>	-	-	-	-	-	-	0.820	3	2.460	0.816	15	12.235	-	-	-	0.816	15	12.235
DCN Refresh <sup>(†)</sup>	-	-	-	0.875	4	3.500	0.875	5	4.375	-	-	-	-	-	-	-	-	-
DATMS Upgrade existing NIPRnet routers	0.420	14	5.880	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS Upgrade existing SIPRnet routers	0.226	22	4.972	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS New NIPRnet routers	0.509	10	5.090	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS KIV-175A Encryptor	0.025	52	1.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh ODXC	0.930	5	4.650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh MSPP	0.205	46	9.430	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh M13	0.184	43	7.912	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency</b>													<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5						<b>P-1 Line Item Number / Title:</b> 10 / Defense Information System Network						<b>Item Number / Title [DODIC]:</b> - / Technical Refresh						
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :										<b>MDAP/MAIS Code:</b>								

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Core Router Refresh	0.016	784	12.544	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Worldwide Cards and Ports																		
QOS Router (SEWP)	1.446	1	1.446	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
QOS Router (TO-33)	7.468	1	7.468	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OSS Refresh	5.053	2	10.105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IP Video Pilot	4.000	1	4.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTN for DATMS Elimination (Optical Refresh)	22.823	1	22.823	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Eng/Site Surveys/ Install	5.800	1	5.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFS and MFSS	2.128	4	8.512	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router ENG/Site Surveys/Warehousing	5.600	1	5.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MPLS	3.900	1	3.900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CRM	0.828	1	0.828	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information System Sharing <sup>(†)</sup>	2.105	1	2.105	-	-	-	1.005	2	2.010	-	-	-	-	-	-	-	-	-
MFS Enchanments	8.605	1	8.605	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Order Entry	3.762	1	3.762	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rapid Provisioning	3.105	1	3.105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CORE Router Refresh	19.955	1	19.955	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh	17.425	1	17.425	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network Management Enhancement (MPLS)	2.105	1	2.105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Juniper M40E Replacement	0.144	52	7.488	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISN Converged Access for DATMS Elimination	0.305	36	10.980	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Domain Name System (DNS) <sup>(†)</sup>	-	-	-	0.250	1	0.250	-	-	-	-	-	-	-	-	-	-	-	-
CISCO and Juniper Cart Replacement	0.116	48	5.568	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Juniper PIC + Insalls	0.381	28	10.671	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Security Systems (ISS) (cross-domain solution)	1.860	1	1.860	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 10 / Defense Information System Network	<b>Item Number / Title [DODIC]:</b> - / Technical Refresh

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Network Configuration and Control Management (NCCM) system Replacement (NCCM-R)	1.002	1	1.002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Logistics Support <sup>(†)</sup>	1.300	1	1.300	1.300	1	1.300	-	-	-	-	-	-	-	-	-	-	-	-
DISN Test & Evaluation Network (T&E) <sup>(†)</sup>	-	-	-	0.045	40	1.800	-	-	-	-	-	-	-	-	-	-	-	-
Internet Protocol (IP) Compression Conversion <sup>(†)</sup>	-	-	-	0.416	6	2.496	-	-	-	-	-	-	-	-	-	-	-	-
TDM to IP Transition (sub 1.5 Mbps speed upgrade) <sup>(†)</sup>	-	-	-	0.160	10	1.600	-	-	-	-	-	-	-	-	-	-	-	-
Voice over Internet Protocol (VoIP) Enterprise Session Controllers (ESCs) <sup>(†)</sup>	-	-	-	1.667	3	5.001	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise E-911 Emergency Services (ESC feature) <sup>(†)</sup>	-	-	-	5.136	1	5.136	-	-	-	-	-	-	-	-	-	-	-	-
Information Security Stems (ISS) Central <sup>(†)</sup>	-	-	-	0.750	2	1.500	-	-	-	-	-	-	-	-	-	-	-	-
Tactical Internet Protocol (IP) Network <sup>(†)</sup>	-	-	-	0.465	16	7.440	-	-	-	-	-	-	-	-	-	-	-	-
Voice ISP	0.303	2	0.606	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISN Test & Evaluation Network <sup>(†)</sup>	-	-	-	-	-	-	0.045	40	1.800	-	-	-	-	-	-	-	-	-
Voice Over IP (VoIP) ESCs <sup>(†)</sup>	-	-	-	-	-	-	1.667	3	5.001	-	-	-	-	-	-	-	-	-
Information Security Systems (ESS) Central <sup>(†)</sup>	-	-	-	-	-	-	1.044	1	1.044	-	-	-	-	-	-	-	-	-
Enterprise e-911 Emergency Services <sup>(†)</sup>	-	-	-	-	-	-	3.409	2	6.818	-	-	-	-	-	-	-	-	-
<b>Subtotal: Recurring Cost</b>	-	-	<b>302.690</b>	-	-	<b>50.405</b>	-	-	<b>64.237</b>	-	-	<b>71.864</b>	-	-	-	-	-	<b>71.864</b>
<b>Subtotal: Hardware Cost</b>	-	-	<b>302.690</b>	-	-	<b>50.405</b>	-	-	<b>64.237</b>	-	-	<b>71.864</b>	-	-	-	-	-	<b>71.864</b>

Support - Technical Refresh Cost

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<b>Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency</b>													<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5						<b>P-1 Line Item Number / Title:</b> 10 / Defense Information System Network						<b>Item Number / Title [DODIC]:</b> - / Technical Refresh						
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :										<b>MDAP/MAIS Code:</b>								

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
DATMS Contract Fee	0.120	4	0.480	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh Contract Fee	0.184	3	0.552	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFS and MFSS Contract Fee	0.200	1	0.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh Installation	3.700	1	3.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh Contract Fee	0.350	1	0.350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS (NM-MPLS) Performance Management Collection and Analysis <sup>(†)</sup>	0.355	1	0.355	0.350	16	5.600	-	-	-	-	-	-	-	-	-	-	-	-
DATMS (NM-MPLS) Site Performance and Collection Probe	0.265	5	1.325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS (NM-MPLS) Contract Fee	0.044	1	0.044	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
QOS Router Installation	1.126	1	1.126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Site Surveys	0.027	38	1.007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS Installation	0.174	34	5.916	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Technical Refresh Cost</i>	-	-	<b>15.074</b>	-	-	<b>5.600</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Gross/Weapon System Cost</b>	-	-	<b>318.302</b>	-	-	<b>56.005</b>	-	-	<b>64.237</b>	-	-	<b>71.864</b>	-	-	-	-	-	<b>71.864</b>

Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)

Hardware Cost																		
Recurring Cost																		
COMSEC Refresh <sup>(†)</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing
Optical Refresh SN9000 + Cards	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing
DISN Core Router Refresh <sup>(†)</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing
OTN EOL (Optical Refresh) <sup>(†)</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing

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**Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency** **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 0300D / 01 / 5 **P-1 Line Item Number / Title:** 10 / Defense Information System Network **Item Number / Title [DODIC]:** - / Technical Refresh

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

Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Timing and Synchronization (T&S)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T&S ENG/Install/Warehousing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VoSIP Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Test and Evaluation Net Enhancement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SBU Voice On Netting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unified Capabilities Evolution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice Conditioning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice Signaling	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DMS (Organizational Message Service)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMSEC Installs and Shipping <sup>(t)</sup>	0.037	400	14.830	0.019	400	7.772	0.015	400	5.938	0.018	400	7.016	-	-	-	-	-	-
COMSEC Refresh/KIV-7M <sup>(t)</sup>	0.030	253	7.501	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMSEC Refresh KG-175 A/B <sup>(t)</sup>	0.041	279	11.370	0.044	279	12.370	0.030	279	8.370	0.034	279	9.370	-	-	-	-	-	-
Network Management Enhancements Multi Protocol Label Switching (MPLS) (CISCO) Cards <sup>(t)</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IP Video Suite - Enterprise Video (resulting from Pilot) <sup>(t)</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh - Juniper T320 and Ancillary Equipment <sup>(t)</sup>	1.992	8	15.936	0.993	8	7.947	1.609	8	12.871	1.623	8	12.981	-	-	-	-	-	-
Enterprise VoIP <sup>(t)</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C-PE Replacement (IPT-PE)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IAP Router Replacement <sup>(t)</sup>	0.467	19	8.878	0.518	19	9.837	0.362	19	6.878	0.362	19	6.878	-	-	-	-	-	-
OTS Cienna <sup>(t)</sup>	0.467	27	12.622	1.246	28	34.888	1.213	28	33.964	1.213	28	33.964	-	-	-	-	-	-
P/OTN Layer <sup>(t)</sup>	0.947	32	30.312	0.945	32	30.248	0.789	32	25.248	0.789	32	25.248	-	-	-	-	-	-
DCN Refresh <sup>(t)</sup>	0.475	18	8.542	0.533	18	9.596	0.419	18	7.541	0.419	18	7.541	-	-	-	-	-	-



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Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency													Date: February 2016					
Appropriation / Budget Activity / Budget Sub Activity:						P-1 Line Item Number / Title:						Item Number / Title [DODIC]:						
0300D / 01 / 5						10 / Defense Information System Network						- / Technical Refresh						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
DATMS Upgrade existing NIPRnet routers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS Upgrade existing SIPRnet routers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS New NIPRnet routers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS KIV-175A Encryptor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh ODXC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh MSPP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh M13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh Worldwide Cards and Ports	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
QOS Router (SEWP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
QOS Router (TO-33)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OSS Refresh	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IP Video Pilot	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTN for DATMS Elimination (Optical Refresh)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Eng/Site Surveys/Install	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFS and MFSS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router ENG/Site Surveys/Warehousing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MPLS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CRM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information System Sharing <sup>(1)</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFS Enchanments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Order Entry	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rapid Provisioning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CORE Router Refresh	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network Management Enhancement (MPLS)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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**Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency** **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 0300D / 01 / 5 **P-1 Line Item Number / Title:** 10 / Defense Information System Network **Item Number / Title [DODIC]:** - / Technical Refresh

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

Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Juniper M40E Replacement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISN Converged Access for DATMS Elimination	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Domain Name System (DNS) <sup>(†)</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CISCO and Juniper Cart Replacement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Juniper PIC + Insalls	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Security Systems (ISS) (cross-domain solution)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network Configuration and Control Management (NCCM) system Replacement (NCCM-R)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Logistics Support <sup>(†)</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISN Test & Evaluation Network (T&E) <sup>(†)</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internet Protocol (IP) Compression Conversion <sup>(†)</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TDM to IP Transition (sub 1.5 Mbps speed upgrade) <sup>(†)</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice over Internet Protocol (VoIP) Enterprise Session Controllers (ESCs) <sup>(†)</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise E-911 Emergency Services (ESC feature) <sup>(†)</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Security Stems (ISS) Central <sup>(†)</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tactical Internet Protocol (IP) Network <sup>(†)</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice ISP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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**Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency** **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 0300D / 01 / 5 **P-1 Line Item Number / Title:** 10 / Defense Information System Network **Item Number / Title [DODIC]:** - / Technical Refresh

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

Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
DISN Test & Evaluation Network <sup>(t)</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice Over IP (VoIP) ESCs <sup>(t)</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Security Systems (ESS) Central <sup>(t)</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise e-911 Emergency Services <sup>(t)</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	110.104	-	-	112.387	-	-	101.009	-	-	103.115	<i>Continuing</i>			<i>Continuing</i>		
<i>Subtotal: Hardware Cost</i>	-	-	110.104	-	-	112.387	-	-	101.009	-	-	103.115	<i>Continuing</i>			<i>Continuing</i>		
<b>Support - Technical Refresh Cost</b>																		
DATMS Contract Fee	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>			<i>Continuing</i>		
Optical Refresh Contract Fee	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>			<i>Continuing</i>		
MFS and MFSS Contract Fee	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>			<i>Continuing</i>		
Core Router Refresh Installation	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>			<i>Continuing</i>		
Core Router Refresh Contract Fee	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>			<i>Continuing</i>		
DATMS (NM-MPLS) Performance Management Collection and Analysis <sup>(t)</sup>	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>			<i>Continuing</i>		
DATMS (NM-MPLS) Site Performance and Collection Probe	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>			<i>Continuing</i>		
DATMS (NM-MPLS) Contract Fee	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>			<i>Continuing</i>		
QOS Router Installation	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>			<i>Continuing</i>		
Site Surveys	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>			<i>Continuing</i>		
DATMS Installation	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>			<i>Continuing</i>		
<i>Subtotal: Support - Technical Refresh Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>			<i>Continuing</i>		
<b>Gross/Weapon System Cost</b>	-	-	110.104	-	-	112.387	-	-	101.009	-	-	103.115	<b>Continuing</b>			<b>Continuing</b>		

<sup>(t)</sup> indicates the presence of a P-5a

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**Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency** **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 10 / Defense Information System Network	<b>Item Number / Title [DODIC]:</b> - / Technical Refresh
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
COMSEC Refresh		2016	NSA / Ft Meade, MD	C / FP	Scott AFB, IL	Mar 2016	Jun 2016	78	0.073	Y		Dec 2015
DISN Core Router Refresh		2017	TBD / TBD	C / FP	Scott AFB, IL	Mar 2017	Jun 2017	55	0.210	Y		Dec 2016
OTN EOL (Optical Refresh)		2016	TBD / TBD	C / FP	Scott AFB, IL	Mar 2016	Jun 2016	48	0.379	Y		Dec 2015
COMSEC Installs and Shipping		2017	MYKOTRONX / MD	C / CPFF	Ft. Meade, MD	Apr 2017	Sep 2017	285	0.029	Y		Mar 2017
COMSEC Installs and Shipping		2018	MYKOTRONX / MD	C / CPFF	Ft. Meade, MD	Apr 2018	Sep 2018	400	0.031	N		Mar 2018
COMSEC Installs and Shipping		2019	MYKOTRONX / MD	C / CPFF	Ft. Meade, MD	Apr 2019	Sep 2019	400	0.031	N		Mar 2019
COMSEC Installs and Shipping		2020	MYKOTRONX / MD	C / CPFF	Ft. Meade, MD	Jan 2020	Apr 2020	400	0.031	N		Mar 2019
COMSEC Refresh/ KIV-7M		2015	NSA / MD	C / CPFF	DITCO, IL	Mar 2015	Aug 2015	107	0.028	Y		Dec 2014
COMSEC Refresh/ KIV-7M		2018	NSA / MD	C / CPFF	DITCO, IL	Apr 2018	Sep 2018	253	0.029	N		Mar 2018
COMSEC Refresh KG-175 A/B		2017	General Dynamics / Scottsdale, AZ	C / CPFF	DITCO Scott AFB, IL	Apr 2017	Jun 2017	214	0.029	Y		Mar 2017
COMSEC Refresh KG-175 A/B		2018	General Dynamics / Scottsdale, AZ	C / CPFF	DITCO Scott AFB, IL	Apr 2018	Jun 2018	279	0.030	Y		Mar 2018
COMSEC Refresh KG-175 A/B		2019	General Dynamics / Scottsdale, AZ	C / FFP	DITCO Scott AFB, IL	Apr 2019	Jun 2019	279	0.030	Y		Mar 2019
COMSEC Refresh KG-175 A/B		2020	General Dynamics / Scottsdale, AZ	C / FFP	DITCO Scott AFB, IL	Apr 2020	Apr 2020	279	0.030	Y		Mar 2020
Network Management Enhancements Multi Protocol Label Switching (MPLS) (CISCO) Cards		2015	GSM ETI / Various	C / CPFF	DITCO, IL	May 2015	Aug 2015	65	0.052	Y		Mar 2015
IP Video Suite - Enterprise Video (resulting from Pilot)		2015	GSM ETI / Various	C / CPFF	DITCO, IL	Feb 2015	Aug 2015	4	3.541	Y		Dec 2014
Core Router Refresh - Juniper T320 and Ancillary Equipment		2015	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2015	Jun 2015	17	0.435	Y		Mar 2014
Core Router Refresh - Juniper T320 and Ancillary Equipment		2016	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	May 2016	Aug 2016	8	1.512	Y		Mar 2016
Core Router Refresh - Juniper T320 and Ancillary Equipment		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	May 2018	Aug 2018	8	1.492	N		Mar 2018
Core Router Refresh - Juniper T320 and Ancillary Equipment		2019	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	May 2019	Aug 2019	8	1.492	N		Mar 2019
Core Router Refresh - Juniper T320 and Ancillary Equipment		2020	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	May 2020	Aug 2020	8	1.492	N		Mar 2020
Enterprise VoIP		2017	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2017	Aug 2017	3	1.667	Y		Mar 2017
IAP Router Replacement		2015	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2015	Aug 2015	10	0.470	Y		Mar 2015
IAP Router Replacement		2016	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	10	0.470	Y		Mar 2016
IAP Router Replacement		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	19	0.362	N		Mar 2018
IAP Router Replacement		2019	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	19	0.362	N		Mar 2019
IAP Router Replacement		2020	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2020	Aug 2020	19	0.362	N		Mar 2020
OTS Cienna		2017	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2017	Aug 2017	26	0.901	N		Mar 2017
OTS Cienna		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	27	0.933	N		Mar 2018

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<b>Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency</b>								<b>Date:</b> February 2016			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5			<b>P-1 Line Item Number / Title:</b> 10 / Defense Information System Network					<b>Item Number / Title [DODIC]:</b> - / Technical Refresh			

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
OTS Cienna		2019	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	28	1.246	N		Mar 2019
OTS Cienna		2020	GSM ETI / Various	Allot	DITCO SCOTT AFB, IL	Apr 2020	Aug 2020	28	1.213	N		Mar 2019
P/OTN Layer		2016	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	3	0.820	N		Mar 2016
P/OTN Layer		2017	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2017	Aug 2017	15	0.815	N		Mar 2017
P/OTN Layer		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	32	0.791	N		Mar 2018
P/OTN Layer		2019	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	32	0.789	N		Mar 2019
P/OTN Layer		2020	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2020	Aug 2020	32	0.789			Mar 2020
DCN Refresh		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Feb 2015	Apr 2015	4	0.875	Y		Dec 2014
DCN Refresh		2016	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	5	0.875	Y		Mar 2016
DCN Refresh		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	18	0.419	N		Mar 2018
DCN Refresh		2019	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	18	0.369	N		Mar 2019
DCN Refresh		2020	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2020	Aug 2020	18	0.419	N		Mar 2020
Information System Sharing		2016	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	2	1.005	Y		Mar 2016
Domain Name System (DNS)		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Feb 2015	Apr 2015	1	0.250	Y		Dec 2014
Logistics Support		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Feb 2015	Apr 2015	1	1.300	Y		Dec 2014
DISN Test & Evaluation Network (T&E)		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2015	Aug 2015	40	0.045	Y		Mar 2015
Internet Protocol (IP) Compression Conversion		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Feb 2015	Apr 2015	6	0.416	Y		Dec 2014
TDM to IP Transition (sub 1.5 Mbps speed upgrade)		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Feb 2015	Apr 2015	10	0.160	Y		Dec 2014
Voice over Internet Protocol (VoIP) Enterprise Session Controllers (ESCs)		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2015	Aug 2015	3	1.667	Y		Mar 2015
Enterprise E-911 Emergency Services (ESC feature)		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2015	Aug 2015	1	5.000	Y		Mar 2015
Information Security Stems (ISS) Central		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2015	Aug 2015	2	0.750	Y		Mar 2015
Tactical Internet Protocol (IP) Network		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2015	Aug 2015	16	0.465	Y		Mar 2015
DISN Test & Evaluation Network		2016	GSM ETI / DITCO SCOTT AFB, IL	C / FFP	DITCO SCOTT AFB	Feb 2016	May 2016	40	0.045	Y		
Voice Over IP (VoIP) ESCs		2016	GSM ETI / DITCO SCOTT AFB, IL	C / FFP	DITCO SCOTT AFB	Mar 2016	Aug 2016	3	1.667	Y		
Information Security Systems (ESS) Central		2016	GSM ETI / DITCO SCOTT AFB, IL	C / FFP	DITCO SCOTT AFB	Jan 2016	Apr 2016	1	0.998	Y		
Enterprise e-911 Emergency Services		2016	GSM ETI / DITCO SCOTT AFB, IL	C / FFP	DITCO SCOTT AFB	Mar 2016	Aug 2016	2	3.409	Y		

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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2017 Defense Information Systems Agency								<b>Date:</b> February 2016				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5			<b>P-1 Line Item Number / Title:</b> 10 / Defense Information System Network					<b>Item Number / Title [DODIC]:</b> - / Technical Refresh				
<b>Cost Elements</b>	<b>O C O</b>	<b>FY</b>	<b>Contractor and Location</b>	<b>Method/Type or Funding Vehicle</b>	<b>Location of PCO</b>	<b>Award Date</b>	<b>Date of First Delivery</b>	<b>Qty (Each)</b>	<b>Unit Cost (\$ M)</b>	<b>Specs Avail Now?</b>	<b>Date Revision Available</b>	<b>RFP Issue Date</b>
DATMS (NM-MPLS) Performance Management Collection and Analysis		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2015	Aug 2015	16	0.350	Y		Mar 2014

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**Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency** **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 10 / Defense Information System Network	<b>Item Number / Title [DODIC]:</b> - / EPC/SECN
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**ID Code** (A=Service Ready, B=Not Service Ready) : \_\_\_\_\_ **MDAP/MAIS Code:** \_\_\_\_\_

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	7.374	1.624	1.624	1.210	-	1.210	1.307	1.455	1.590	1.623	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	7.374	1.624	1.624	1.210	-	1.210	1.307	1.455	1.590	1.623	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>7.374</b>	<b>1.624</b>	<b>1.624</b>	<b>1.210</b>	<b>-</b>	<b>1.210</b>	<b>1.307</b>	<b>1.455</b>	<b>1.590</b>	<b>1.623</b>	<b>Continuing</b>	<b>Continuing</b>

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

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

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - EPC/SECN - Hardware Cost																		
Recurring Cost																		
EPC/SECN Component Upgrades <sup>(†)</sup>	0.043	140	6.037	0.055	27	1.486	0.150	10	1.496	0.181	6	1.084	-	-	-	0.181	6	1.084
<i>Subtotal: Recurring Cost</i>	-	-	6.037	-	-	1.486	-	-	1.496	-	-	1.084	-	-	-	-	-	1.084
<i>Subtotal: Hardware - EPC/SECN - Hardware Cost</i>	-	-	6.037	-	-	1.486	-	-	1.496	-	-	1.084	-	-	-	-	-	1.084
Support - EPC/SECN - Support Cost																		
EPC/SEC Switch Replacement Installation <sup>(†)</sup>	0.061	22	1.337	0.023	6	0.139	0.016	8	0.128	0.021	6	0.126	-	-	-	0.021	6	0.126
<i>Subtotal: Support - EPC/SECN - Support Cost</i>	-	-	1.337	-	-	0.138	-	-	0.128	-	-	0.126	-	-	-	-	-	0.126
<b>Gross/Weapon System Cost</b>	-	-	7.374	-	-	1.624	-	-	1.624	-	-	1.210	-	-	-	-	-	1.210

Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - EPC/SECN - Hardware Cost																		
Recurring Cost																		

**UNCLASSIFIED**

**Exhibit P-5, Cost Analysis:** PB 2017 Defense Information Systems Agency **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 10 / Defense Information System Network	<b>Item Number / Title [DODIC]:</b> - / EPC/SECN
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**ID Code** (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
EPC/SECN Component Upgrades <sup>(†)</sup>	0.021	52	1.107	0.242	6	1.455	0.265	6	1.590	1.623	1	1.623	Continuing			Continuing		
<i>Subtotal: Recurring Cost</i>	-	-	1.107	-	-	1.455	-	-	1.590	-	-	1.623	Continuing			Continuing		
<i>Subtotal: Hardware - EPC/SECN - Hardware Cost</i>	-	-	1.107	-	-	1.455	-	-	1.590	-	-	1.623	Continuing			Continuing		
<i>Support - EPC/SECN - Support Cost</i>																		
EPC/SEC Switch Replacement Installation <sup>(†)</sup>	0.025	8	0.200	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
<i>Subtotal: Support - EPC/SECN - Support Cost</i>	-	-	0.200	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
<b>Gross/Weapon System Cost</b>	-	-	1.307	-	-	1.455	-	-	1.590	-	-	1.623	<b>Continuing</b>			<b>Continuing</b>		

<sup>(†)</sup> indicates the presence of a P-5a



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**Exhibit P-5a, Procurement History and Planning:** PB 2017 Defense Information Systems Agency **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 10 / Defense Information System Network	<b>Item Number / Title [DODIC]:</b> - / EPC/SECN
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
EPC/SECN Component Upgrades		2015	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2015	Nov 2015	27	0.055	Y		Nov 2014
EPC/SECN Component Upgrades		2016	Raytheon / FL	SS / FP	Hill AFB, UT	Dec 2015	Sep 2016	10	0.143	N		
EPC/SECN Component Upgrades		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2017	Oct 2017	6	0.243	N		Oct 2016
EPC/SECN Component Upgrades		2018	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2018	Sep 2018	52	0.027	N		Oct 2017
EPC/SECN Component Upgrades		2019	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2019	Oct 2019	6	0.276	N		Oct 2015
EPC/SECN Component Upgrades		2020	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2020	Oct 2020	6	0.278	N		Oct 2015
EPC/SEC Switch Replacement Installation		2015	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2015	Nov 2015	6	0.022	Y		Nov 2014
EPC/SEC Switch Replacement Installation		2016	Raytheon / FL	SS / FP	Hill AFB, UT	Nov 2015	Aug 2016	8	0.016	N		Oct 2015
EPC/SEC Switch Replacement Installation		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2017	Oct 2017	6	0.021	N		Oct 2016
EPC/SEC Switch Replacement Installation		2018	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2018	Sep 2018	8	0.025	N		Oct 2017

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<b>Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency</b>										<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5					<b>P-1 Line Item Number / Title:</b> 10 / Defense Information System Network					<b>Item Number / Title [DODIC]:</b> - / PNVC		

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :							<b>MDAP/MAIS Code:</b>					
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	8.925	7.695	1.377	1.119	-	1.119	1.261	1.386	1.515	1.546	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	8.925	7.695	1.377	1.119	-	1.119	1.261	1.386	1.515	1.546	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>8.925</b>	<b>7.695</b>	<b>1.377</b>	<b>1.119</b>	<b>-</b>	<b>1.119</b>	<b>1.261</b>	<b>1.386</b>	<b>1.515</b>	<b>1.546</b>	<b>Continuing</b>	<b>Continuing</b>

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

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

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>Hardware - PNVC Cost</b>																		
Recurring Cost																		
PNVC Audio Equipment	0.304	14	4.249	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PNVC Audio Equip Depot Spares <sup>(†)</sup>	0.579	1	0.579	0.205	1	0.205	-	-	-	-	-	-	-	-	-	-	-	-
BIG Depot Spares <sup>(†)</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PNVC Baseband Suite (WHCA) <sup>(†)</sup>	-	-	-	0.200	14	2.800	0.200	2	0.400	0.197	2	0.394	-	-	-	0.197	2	0.394
PNVC BIG Units <sup>(†)</sup>	-	-	-	0.060	3	0.180	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	4.827	-	-	3.185	-	-	0.400	-	-	0.394	-	-	-	-	-	0.394
<i>Subtotal: Hardware - PNVC Cost</i>	-	-	4.827	-	-	3.185	-	-	0.400	-	-	0.394	-	-	-	-	-	0.394
<b>Support - PNVC Costs Cost</b>																		
Site Preparation and Equipment and Installation <sup>(†)</sup>	0.410	10	4.100	0.410	11	4.510	0.403	2	0.805	0.390	1	0.390	-	-	-	0.390	1	0.390
Field Installation Support (Fixed sites & Mobiles) <sup>(†)</sup>	-	-	-	0.040	-	-	0.041	2	0.082	0.035	7	0.245	-	-	-	0.035	7	0.245
Field Installation Support (A/C & Maritime) <sup>(†)</sup>	-	-	-	0.030	-	-	0.030	3	0.090	0.030	3	0.090	-	-	-	0.030	3	0.090

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<b>Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency</b>												<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5						<b>P-1 Line Item Number / Title:</b> 10 / Defense Information System Network						<b>Item Number / Title [DODIC]:</b> - / PNVC					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :												<b>MDAP/MAIS Code:</b>					

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total			
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
<i>Subtotal: Support - PNVC Costs Cost</i>	-	-	4.100	-	-	4.510	-	-	0.977	-	-	0.725	-	-	-	-	-	0.725	
<b>Gross/Weapon System Cost</b>	-	-	8.925	-	-	7.695	-	-	1.377	-	-	1.119	-	-	-	-	-	1.119	
Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost			
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
<b>Hardware - PNVC Cost</b>																			
<b>Recurring Cost</b>																			
PNVC Audio Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing
PNVC Audio Equip Depot Spares <sup>(t)</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing
BIG Depot Spares <sup>(t)</sup>	0.093	1	0.093	0.060	2	0.120	0.067	2	0.134	-	-	-	-	-	-	-	-	-	Continuing
PNVC Baseband Suite (WHCA) <sup>(t)</sup>	0.204	4	0.816	0.214	4	0.855	0.243	4	0.971	0.281	4	1.126	-	-	-	-	-	-	Continuing
PNVC BIG Units <sup>(t)</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing
<i>Subtotal: Recurring Cost</i>	-	-	0.909	-	-	0.975	-	-	1.105	-	-	1.126	-	-	-	-	-	-	Continuing
<i>Subtotal: Hardware - PNVC Cost</i>	-	-	0.909	-	-	0.975	-	-	1.105	-	-	1.126	-	-	-	-	-	-	Continuing
<b>Support - PNVC Costs Cost</b>																			
Site Preparation and Equipment and Installation <sup>(t)</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing
Field Installation Support (Fixed sites & Mobiles) <sup>(t)</sup>	0.040	4	0.160	0.040	4	0.160	0.040	4	0.160	0.040	4	0.160	-	-	-	-	-	-	Continuing
Field Installation Support (A/C & Maritime) <sup>(t)</sup>	0.032	6	0.190	0.042	6	0.250	0.042	6	0.250	0.043	6	0.260	-	-	-	-	-	-	Continuing
<i>Subtotal: Support - PNVC Costs Cost</i>	-	-	0.352	-	-	0.411	-	-	0.410	-	-	0.420	-	-	-	-	-	-	Continuing
<b>Gross/Weapon System Cost</b>	-	-	1.261	-	-	1.386	-	-	1.515	-	-	1.546	-	-	-	-	-	-	Continuing

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

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<b>Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency</b>							<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5			<b>P-1 Line Item Number / Title:</b> 10 / Defense Information System Network				<b>Item Number / Title [DODIC]:</b> - / PNVC					

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
PNVC Audio Equip Depot Spares		2015	Raytheon / FL	SS / FP	Hill AFB/ UT	Jan 2015	Jun 2015	1	0.205	Y		Nov 2014
BIG Depot Spares		2018	TBD / TBD	TBD	NSA, Ft. Meade	Mar 2018	Jun 2018	1	0.060	N		Jan 2018
BIG Depot Spares		2019	TBD / TBD	TBD	NSA, Ft. Meade	Mar 2019	Jun 2019	2	0.060	Y		Jan 2015
BIG Depot Spares		2020	TBD / TBD	TBD	NSA, Ft. Meade	Mar 2020	Jun 2020	2	0.067	Y		Jan 2015
PNVC Baseband Suite (WHCA)		2015	VARIOUS / VARIOUS	TBD	TBD	Mar 2015	Jun 2015	14	0.200	Y		Jan 2015
PNVC Baseband Suite (WHCA)		2016	VARIOUS / VARIOUS	TBD	TBD	Mar 2016	Mar 2016	2	0.200	N		Jan 2016
PNVC Baseband Suite (WHCA)		2017	VARIOUS / VARIOUS	TBD	TBD	Mar 2017	Mar 2017	2	0.195	N		Jan 2017
PNVC Baseband Suite (WHCA)		2018	VARIOUS / VARIOUS	TBD	TBD	Mar 2018	Mar 2018	4	0.260	N		Jan 2018
PNVC Baseband Suite (WHCA)		2019	VARIOUS / VARIOUS	TBD	TBD	Mar 2019	Mar 2019	4	0.264	N		Jan 2018
PNVC Baseband Suite (WHCA)		2020	VARIOUS / VARIOUS	TBD	TBD	Mar 2020	Mar 2020	4	0.264	N		Jan 2018
PNVC BIG Units		2015	TBD / TBD	TBD	NSA, Ft. Meade	Mar 2015	Jun 2015	3	0.060	N		Jan 2015
Site Preparation and Equipment and Installation		2015	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2015	Mar 2015	11	0.410	Y		Jan 2015
Site Preparation and Equipment and Installation		2016	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2016	Mar 2016	2	0.403	N		Jan 2016
Site Preparation and Equipment and Installation		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2017	Mar 2017	1	0.697	N		Jan 2017
Field Installation Support (Fixed sites & Mobiles)		2016	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2016	Jun 2016	2	0.041	N		Jan 2016
Field Installation Support (Fixed sites & Mobiles)		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2017	Jun 2017	7	0.035	N		Jan 2017
Field Installation Support (Fixed sites & Mobiles)		2018	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2018	Jun 2018	4	0.040	N		Jan 2018
Field Installation Support (Fixed sites & Mobiles)		2019	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2019	Jun 2019	4	0.040	N		Jan 2019
Field Installation Support (Fixed sites & Mobiles)		2020	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2020	Jun 2020	4	0.040	N		Jan 2019
Field Installation Support (A/C & Maritime)		2016	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2016	Jun 2016	3	0.030	N		Jan 2016
Field Installation Support (A/C & Maritime)		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2017	Jun 2017	3	0.030	N		Jan 2017
Field Installation Support (A/C & Maritime)		2018	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2018	Jun 2018	6	0.032	N		Jan 2018
Field Installation Support (A/C & Maritime)		2019	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2019	Jun 2019	6	0.042	N		Jan 2017
Field Installation Support (A/C & Maritime)		2020	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2020	Jun 2020	6	0.042	N		Jan 2018

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**Exhibit P-5a, Procurement History and Planning:** PB 2017 Defense Information Systems Agency **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 10 / Defense Information System Network	<b>Item Number / Title [DODIC]:</b> - / PNVC
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**Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency** **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 10 / Defense Information System Network	<b>Item Number / Title [DODIC]:</b> - / DoD Mobility
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**ID Code** (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	10.999	4.000	-	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	10.999	4.000	-	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority <i>(\$ in Millions)</i></b>	<b>10.999</b>	<b>4.000</b>	-	-	-	-	-	-	-	-	<b>Continuing</b>	<b>Continuing</b>

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

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

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>Hardware - Hardware Cost Cost</b>																		
Recurring Cost																		
Hardwares - DoD Mobility <sup>(†)</sup>	7.899	1	7.899	4.000	1	4.000	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	7.899	-	-	4.000	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Hardware Cost Cost</i>	-	-	7.899	-	-	4.000	-	-	-	-	-	-	-	-	-	-	-	-
<b>Support - Support Activities Cost Cost</b>																		
Support - Mobility Cost	2.600	1	2.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Site Preparation and Equipment Installation Cost	0.500	1	0.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Support Activities Cost Cost</i>	-	-	3.100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Gross/Weapon System Cost</b>	-	-	10.999	-	-	4.000	-	-	-	-	-	-	-	-	-	-	-	-

Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>Hardware - Hardware Cost Cost</b>																		
Recurring Cost																		

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**Exhibit P-5, Cost Analysis:** PB 2017 Defense Information Systems Agency **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 10 / Defense Information System Network	<b>Item Number / Title [DODIC]:</b> - / DoD Mobility
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**ID Code** (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardwares - DoD Mobility <sup>(t)</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Hardware Cost Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Support - Support Activities Cost Cost</b>																		
Support - Mobility Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Site Preparation and Equipment Installation Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Support Activities Cost Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Gross/Weapon System Cost</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

**UNCLASSIFIED**

**Exhibit P-5a, Procurement History and Planning:** PB 2017 Defense Information Systems Agency **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 10 / Defense Information System Network	<b>Item Number / Title [DODIC]:</b> - / DoD Mobility
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Hardwares - DoD Mobility		2015	TBD / DISA	MIPR	DITCO, IL	Jan 2015	Mar 2015	1	4.000	N		Oct 2014



**UNCLASSIFIED**

**Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency** **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 0300D / 01 / 5 **P-1 Line Item Number / Title:** 10 / Defense Information System Network **Item Number / Title [DODIC]:** - / ISR

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

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	2.000	8.568	6.717	-	6.717	1.670	1.695	1.853	1.891	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	2.000	8.568	6.717	-	6.717	1.670	1.695	1.853	1.891	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>0.000</b>	<b>2.000</b>	<b>8.568</b>	<b>6.717</b>	<b>-</b>	<b>6.717</b>	<b>1.670</b>	<b>1.695</b>	<b>1.853</b>	<b>1.891</b>	<b>Continuing</b>	<b>Continuing</b>

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

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

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - ISR Cost																		
Recurring Cost																		
ISR Transport – Spares (Initial and Sustainment) <sup>(†)</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																		
ISR Transport - Transrating/Transcoding <sup>(†)</sup>	-	-	-	1.000	2	2.000	-	-	-	-	-	-	-	-	-	-	-	-
ISR Transport - Kuss MB Hub; indirect <sup>(†)</sup>	-	-	-	-	-	-	1.603	2	3.206	1.590	2	3.180	-	-	-	1.590	2	3.180
ISR Transport – Ka/Ku Terminals <sup>(†)</sup>	-	-	-	-	-	-	2.681	2	5.362	1.768	2	3.537	-	-	-	1.768	2	3.537
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	2.000	-	-	8.568	-	-	6.717	-	-	-	-	-	6.717
<i>Subtotal: Hardware - ISR Cost</i>	-	-	-	-	-	2.000	-	-	8.568	-	-	6.717	-	-	-	-	-	6.717
<b>Gross/Weapon System Cost</b>	-	-	<b>0.000</b>	-	-	<b>2.000</b>	-	-	<b>8.568</b>	-	-	<b>6.717</b>	-	-	-	-	-	<b>6.717</b>

**UNCLASSIFIED**

**Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency** **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 0300D / 01 / 5 **P-1 Line Item Number / Title:** 10 / Defense Information System Network **Item Number / Title [DODIC]:** - / ISR

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

Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - ISR Cost																		
Recurring Cost																		
ISR Transport – Spares (Initial and Sustainment) <sup>(t)</sup>	0.835	2	1.670	0.847	2	1.695	0.926	2	1.853	1.891	1	1.891	Continuing			Continuing		
<i>Subtotal: Recurring Cost</i>	-	-	1.670	-	-	1.695	-	-	1.853	-	-	1.891	Continuing			Continuing		
Non Recurring Cost																		
ISR Transport - Transrating/ Transcoding <sup>(t)</sup>	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
ISR Transport - Kuss MB Hub; idirect <sup>(t)</sup>	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
ISR Transport – Ka/Ku Terminals <sup>(t)</sup>	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
<i>Subtotal: Hardware - ISR Cost</i>	-	-	1.670	-	-	1.695	-	-	1.853	-	-	1.891	Continuing			Continuing		
<b>Gross/Weapon System Cost</b>	-	-	1.670	-	-	1.695	-	-	1.853	-	-	1.891	<b>Continuing</b>			<b>Continuing</b>		

<sup>(t)</sup> indicates the presence of a P-5a

**UNCLASSIFIED**

**Exhibit P-5a, Procurement History and Planning:** PB 2017 Defense Information Systems Agency **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 10 / Defense Information System Network	<b>Item Number / Title [DODIC]:</b> - / ISR
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
ISR Transport – Spares (Initial and Sustainment)		2018	TBD / DISA	MIPR	DISA	Sep 2018	Oct 2019	2	0.960	N		
ISR Transport – Spares (Initial and Sustainment)		2019	TBD / DISA	MIPR	DISA	Sep 2019	Oct 2020	2	0.963	N		
ISR Transport – Spares (Initial and Sustainment)		2020	TBD / DISA	MIPR	DISA	Sep 2020	Oct 2021	2	0.971	N		
ISR Transport - Transrating/ Transcoding		2015	TBD / DISA	MIPR	DISA	Dec 2014	Jan 2016	2	1.000	N		
ISR Transport - Kuss MB Hub; idirect		2016	TBD / DISA	MIPR	DISA	Jul 2016	Oct 2017	2	1.603	Y		
ISR Transport - Kuss MB Hub; idirect		2017	TBD / DISA	MIPR	DISA	Jul 2017	Oct 2018	2	1.590	N		
ISR Transport – Ka/Ku Terminals		2016	TBD / DISA	MIPR	DISA	Jul 2016	Oct 2017	2	2.714	N		
ISR Transport – Ka/Ku Terminals		2017	TBD / DISA	MIPR	DISA	Jul 2017	Oct 2018	2	2.676	N		

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Defense Information Systems Agency										<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5					<b>P-1 Line Item Number / Title:</b> 10 / Defense Information System Network					<b>Item Number / Title [DODIC]:</b> - / OPTICAL		

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :							<b>MDAP/MAIS Code:</b>					
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	-	57.700	-	-	-	-	-	-	-	-	57.700
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	-	-	57.700	-	-	-	-	-	-	-	-	57.700
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> <i>(\$ in Millions)</i>	-	-	<b>57.700</b>	-	-	-	-	-	-	-	-	<b>57.700</b>

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

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

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Non Recurring Cost																		
Hardware	-	-	-	-	-	-	57.700	1	57.700	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	57.700	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	57.700	-	-	-	-	-	-	-	-	-
<b>Gross/Weapon System Cost</b>	-	-	-	-	-	-	-	-	57.700	-	-	-	-	-	-	-	-	-

Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Non Recurring Cost																		
Hardware	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57.700	1	57.700
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57.700
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57.700
<b>Gross/Weapon System Cost</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57.700

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Defense Information Systems Agency **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	<b>P-1 Line Item Number / Title:</b> 11 / Cybersecurity Initiative
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0305103K	<b>Other Related Program Elements:</b> N/A
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**Line Item MDAP/MAIS Code:** N/A

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	68.224	8.745	12.732	4.528	-	4.528	3.712	5.427	5.496	5.606	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	68.224	8.745	12.732	4.528	-	4.528	3.712	5.427	5.496	5.606	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>68.224</b>	<b>8.745</b>	<b>12.732</b>	<b>4.528</b>	<b>-</b>	<b>4.528</b>	<b>3.712</b>	<b>5.427</b>	<b>5.496</b>	<b>5.606</b>	<b>Continuing</b>	<b>Continuing</b>

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

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

**Description:**

This program is classified. Classified details are not included in the submission due to the level of security classification and necessity of special security clearances. Detailed information for this program is submitted separately in classified Department of Defense exhibits.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Defense Information Systems Agency **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	<b>P-1 Line Item Number / Title:</b> 12 / White House Communication Agency
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303134K	<b>Other Related Program Elements:</b> N/A
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	-	68.700	64.098	36.846	-	36.846	37.283	78.905	45.500	46.407	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	-	68.700	64.098	36.846	-	36.846	37.283	78.905	45.500	46.407	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	-	<b>68.700</b>	<b>64.098</b>	<b>36.846</b>	-	<b>36.846</b>	<b>37.283</b>	<b>78.905</b>	<b>45.500</b>	<b>46.407</b>	<b>Continuing</b>	<b>Continuing</b>

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

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

**Description:**

The WHCA provides assured voice, video, and data information services to the President of the United States (POTUS), Vice President of the United States (VPOTUS), White House Staff, National Security Staff (NSS), US Secret Service (USSS), and others as directed by the White House Military Office (WHMO). The WHMO also directs the WHCA to serve as the IT provider to the WHMO enterprise of customers, to include Presidential Airlift Group/Air Force One, Marine One, Camp David, White House Transportation Agency, White House Presidential Mess, White House Medical Unit, military aides, and others within WHMO. WHCA must balance the integration of innovative and customer-desired technologies with the ability to operate on-demand within any environment from normal to emergency conditions. WHCA will continue to provide command and control capabilities to the President and senior national leaders while integrating technology and innovation to transform the President's multiple communication capabilities and information sharing domains into one integrated, seamless environment of unified capabilities.

Along with supporting all POTUS/VPOTUS/First Lady of the United States (FLOTUS) travel both within the continental United States and overseas, WHCA maintains a physical communications infrastructure at the White House, the Naval Observatory, Camp David, Presidential and Vice Presidential Second Residences, and numerous classified facilities. WHCA operates and maintains a radio infrastructure in the National Capital Region, from Camp David to Quantico, providing network coverage for the USSS, Presidential Helicopter Squadron, and the Presidential Airlift Group.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Defense Information Systems Agency **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	<b>P-1 Line Item Number / Title:</b> 12 / White House Communication Agency
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303134K	<b>Other Related Program Elements:</b> N/A
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	White House Communications Agency	P-5a		- / -	- / 68.700	- / 64.098	- / 36.846	- / -	- / 36.846
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / -</b>	<b>- / 68.700</b>	<b>- / 64.098</b>	<b>- / 36.846</b>	<b>- / -</b>	<b>- / 36.846</b>

Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	White House Communications Agency	P-5a		- / 37.283	- / 78.905	- / 45.500	- / 46.407	Continuing	Continuing
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 37.283</b>	<b>- / 78.905</b>	<b>- / 45.500</b>	<b>- / 46.407</b>	<b>Continuing</b>	<b>Continuing</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Title represents the P-40a Title when only the P-40a Summary/Total is shown.  
 Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

**Justification:**  
 FY 2015: (\$68.700) WHCA's Presidential Communications Vision 2020 (PCV 2020) is the central theme of WHCA's Strategic Plan and approach for transformational modernization and innovation to ensure POTUS/VPOTUS can communicate anywhere, anytime, by any means with anyone in the world. PCV 2020 is WHCA's means to achieve four segment architectures critical to WHCA's mission providing world class mobile Presidential Communication Services. This vision incorporates DoD modernization tenets for Senior National Leadership communications, Command and Control, Mobility, Cybersecurity, and the Joint Information Environment, the WHMO Mobility Vision (Mobile, Virtual Network Enterprise), POTUS Wireless Ecosystem (fully enabled ubiquitous network mobile and wireless Tripsite), Strategic Support Environment (PCI Information Environment), and Voice and Video Call Center (Virtual community gateway supporting enterprise collaboration, social media, virtual events, and networking capabilities for personnel supporting Presidential events).

Broadcast: (\$2.832) Continued to evolve broadcast studio capabilities and strategies for unified communications, increased bandwidth, On-demand services, enhanced use of multi-media as a communications medium, and Broadcast capabilities. Implemented Next Generation broadcast event production and support systems; continued to leverage smart tagging techniques for global access and search; modernized and automated the Master Control storage area network system (MC SAN) and Presidential Records Archiving and Accessibility to support Presidential post productions storage, reporting, and public dissemination and use.

System of Systems: (\$8.163) Continued to evolve field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. Continued to conduct technology and engineering assessments with the intent of integrating best of breed COTS products to support the implementation of on-demand service delivery options for all mobile and airborne platforms.

System Assurance: (\$2.203) Continued implementation of network defense solutions, personnel, techniques, and best practices to defend, detect, and mitigate cyber-based threats throughout the WHMO/WHCA infrastructure. Continued replacement of end of life encryption equipment and software for existing operations of all voice, video, data and transport systems.

Network and Data: (\$26.113) Implemented a multi phased cloud solution, incorporating DISA Enterprise Services, that supports the Presidential Community of Interest (PCI) and mobile users during Presidential events. Continued to evolve and consolidate WHCA's on-demand network backbone infrastructure and unify IP services; next generation network services, operations and management and support to mature WHCA mobile communications and computing. Upgraded on-demand services and cloud computing for WHMO/WHCA Black Core Network. Provided storage, virtualization, and collaborative tools to WHMO/WHCA. Adopted DoD Senior National Leadership Command and Control Communications recommendations for assured communications that meet WHCA's P.A.C.E communications requirements including Continuity of Operations (CONOPS), and Continuity of Government (COG).



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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Defense Information Systems Agency		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		<b>P-1 Line Item Number / Title:</b> 12 / White House Communication Agency
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303134K	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
<p>Facilities and Infrastructure: (\$13.752) Continued to upgrade WHCA's telecommunications infrastructure to support multiple WHMO/WHCA facilities. Supported the WHMO/WHCA's consolidation of infrastructure and communications capabilities that provide unified operations and seamless Situational Awareness (SA), Common Operational Picture (COP) and Command and Control (C2) capabilities. Continued to implement Smart Office capability and infrastructure for White House East Wing/West Wing renovations, Camp David Facilities, and other locations supporting on-the-move and trip site communication needs.</p> <p>Transport: (\$6.441) Continued to optimize the SATCOM enterprise architecture and incorporate SATCOM Analysis of Alternatives (AoA) recommendations to provide high capacity, high speed, and assured enterprise mobile services. Continued to leverage and acquire emerging network transport technologies to build out a Multiple Level Secure (MLS) backbone supporting secure unified communications and high speed assured transport; and evaluate DoD/DISA and commercial SATCOM service solutions (e.g., Wideband Global SATCOM, Mobile User Objective system (MUOS), and Iridium).</p> <p>Voice and Video Teleconferencing: (\$7.039) Continued to implement WHCA's strategy for V2C2 and federated switchboard solution including WHCA's POTUS VoIP/VoSIP solution. Continued to migrate to an enterprise on-demand, MLS voice and video collaborative capability, and on-line virtual work space. Continued to integrate Voice, Video, and Data information from multiple systems, multiple networks, and multiple WHMO/WHCA entities.</p> <p>Technology Insertion: (\$2.157) Continued to support associated communications and technology improvements that provide critical operational support capabilities to the POTUS, VPOTUS, Senior Staff and the DNLCC.</p> <p>WHCA FY 2016: (\$64.098)</p> <p>Broadcast: (\$2.808) Continue to evolve broadcast studio capabilities and strategies for unified communications, increased bandwidth, On-demand services, enhanced use of multi-media as a communications medium, and Broadcast capabilities. Implement Next Generation broadcast event production and support systems; continue to leverage smart tagging techniques for global access and search; modernize and automate the Master Control storage area network system (MC SAN) and Presidential Records Archiving and Accessibility to support Presidential post productions storage, reporting, and public dissemination and use.</p> <p>System of Systems: (\$8.212) Continue to evolve field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. Continue to conduct technology and engineering assessments with the intent of integrating best of breed COTS products to support the implementation of on-demand service delivery options for all mobile and airborne platforms.</p> <p>System Assurance: (\$2.185) Refine defense solutions, personnel, techniques, and best practices to defend, detect, and mitigate cyber-based threats throughout the WHMO/WHCA infrastructure. Continue to replace end of life encryption equipment and software for existing operations of all voice, video, data and transport systems.</p> <p>Network and Data: (\$21.431) Apply phase II of combination data cloud solutions, incorporating DISA Enterprise Services where possible, that supports the PCI and mobile users during Presidential events. Continue to evolve and consolidate WHCA's on-demand network backbone infrastructure and unify IP services; next generation network services, operations and management and support to mature WHCA mobile communications and computing. Will provide storage, virtualization, and collaborative tools to WHMO/WHCA. Adopt DoD Senior National Leadership Command and Control Communications recommendations for assured communications that meet WHCA's Primary Alternate Contingency Emergency (P.A.C.E) communications requirements including Continuity of Operations (CONOPS), and Continuity of Government (COG).</p> <p>Facilities and Infrastructure: (\$13.956) Continue to upgrade WHCA's telecommunications infrastructure to support multiple WHMO/WHCA facilities. Support the WHMO/WHCA's consolidation of infrastructure and communications capabilities that will provide unified operations and seamless Situational Awareness (SA), Common Operational Picture (COP) and Command and Control (C2) capabilities. Continue to upgrade infrastructure for White House East Wing/West Wing renovations upon execution, Camp David Facilities, and other locations supporting on-the-move and trip site communication needs.</p> <p>Transport: (\$6.387) Continue to leverage and acquire emerging network transport technologies to build out a Multiple Level Secure (MLS) backbone supporting secure unified communications and high speed assured transport; and evaluate DoD/DISA and commercial SATCOM service solutions (e.g., Wideband Global SATCOM, Mobile User Objective system (MUOS), and Iridium).</p>		

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Defense Information Systems Agency		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		<b>P-1 Line Item Number / Title:</b> 12 / White House Communication Agency
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303134K	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
<p>Voice and Video Teleconferencing: (\$6.980) Refine federated switchboard solution including WHCA's POTUS VoIP/VoSIP solution. Continue to migrate to an enterprise on-demand, MLS voice and video collaborative capability, and on-line virtual work space. Complete integration of Voice, Video, and Data information from multiple systems, multiple networks, and multiple WHMO/WHCA entities.</p> <p>Technology Insertion: (\$2.139) Continue to support associated communications and technology improvements that provide critical operational support capabilities to the POTUS, VPOTUS, Senior Staff and the DNLCC.</p> <p>Explanation of Change from FY 2015 to FY 2016: The decrease of -\$4.602 from FY 2015 to FY 2016 is attributable to the deployment of one PCI private cloud solution meeting continuity of operations and high electromagnetic pulse requirements throughout the WHMO IT enterprise within the Network and Data portfolio.</p> <p>WHCA FY 2017: (\$36.846)</p> <p>Broadcast: (\$2.842) Will continue to evolve broadcast studio capabilities and strategies for unified communications, increased bandwidth, On-demand services, enhanced use of multi-media as a communications medium, and Broadcast capabilities. Implement Next Generation broadcast event production and support systems; continue to leverage smart tagging techniques for global access and search; modernize and automate the Master Control storage area network system (MC SAN) and Presidential Records Archiving and Accessibility to support Presidential post productions storage, reporting, and public dissemination and use.</p> <p>System of Systems: (\$6.185) Will continue to evolve field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. Continue to conduct technology and engineering assessments with the intent of integrating best of breed COTS products to support the implementation of on-demand service delivery options for all mobile and airborne platforms.</p> <p>System Assurance: (\$2.235) Will refine defense solutions, personnel, techniques, and best practices to defend, detect, and mitigate cyber-based threats throughout the WHMO/WHCA infrastructure. Continue to replace end of life encryption equipment and software for existing operations of all voice, video, data and transport systems.</p> <p>Network and Data: (\$7.976) Will continue to apply a multi phased data cloud solution, incorporating DISA Enterprise Services where possible, that supports the Presidential Information Technology Community ((PITC) formally PCI)) and mobile users during Presidential events. Will continue to evolve and consolidate WHCA's on-demand network backbone infrastructure and unify IP services; next generation network services, operations and management and support to mature WHCA mobile communications and computing. Will provide storage, virtualization, and collaborative tools to WHMO/WHCA. Adopt DoD Senior National Leadership Command and Control Communications recommendations for assured communications that meet WHCA's Primary Alternate Contingency Emergency (P.A.C.E) communications requirements including Continuity of Operations (CONOPS), and Continuity of Government (COG).</p> <p>Facilities and Infrastructure: (\$1.979) Will continue to upgrade WHCA's telecommunications infrastructure to support multiple WHMO/WHCA facilities. Support the WHMO/WHCA's consolidation of infrastructure and communications capabilities that will provide unified operations and seamless Situational Awareness (SA), Common Operational Picture (COP) and Command and Control (C2) capabilities. Continue to upgrade infrastructure for White House East Wing/West Wing renovations upon execution, Camp David Facilities, and other locations supporting on-the-move and trip site communication needs.</p> <p>Transport: (\$6.465) Will continue to leverage and acquire emerging network transport technologies to build out a Multiple Level Secure (MLS) backbone supporting secure unified communications and high speed assured transport; and evaluate DoD/DISA and commercial SATCOM service solutions (e.g., Wideband Global SATCOM, Mobile User Objective system (MUOS), and Iridium).</p> <p>Voice and Video Teleconferencing: (\$7.000) Will refine federated switchboard solution including WHCA's POTUS VoIP/VoSIP solution. Continue to migrate to an enterprise on-demand, MLS voice and video collaborative capability, and on-line virtual work space. Complete integration of Voice, Video, and Data information from multiple systems, multiple networks, and multiple WHMO/WHCA entities.</p> <p>Technology Insertion: (\$2.164) Will continue to support associated communications and technology improvements that provide critical operational support capabilities to the POTUS, VPOTUS, Senior Staff and the DNLCC.</p>		

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Defense Information Systems Agency		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		<b>P-1 Line Item Number / Title:</b> 12 / White House Communication Agency
<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303134K	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A	
<p>Explanation of Change from FY 2016 to FY 2017: The decrease of -\$27.252 from FY 2016 to FY 2017 is attributable to the completion of network modernization efforts required to consolidate the PITC infrastructures while ensuring COG throughout the WHMO IT enterprise within both the Network and Data and Facilities and Infrastructure portfolios.</p> <p>Performance Metrics:</p> <p>Broadcast Portfolio goal: Improve the President's and Senior Staff's access to high-quality multimedia broadcast information for both incoming and outgoing communication needs.</p> <ul style="list-style-type: none"> <li>• Broadcast studio construction progress;</li> <li>• Customer satisfaction for new studio services; Broadcast services delivered;</li> <li>• Broadcast service quality.</li> </ul> <p>Systems of Systems Portfolio goal: Deploy integrated, mobile systems and platforms that provide communications and information service capabilities in multiple environments.</p> <ul style="list-style-type: none"> <li>• Classified smart phone limousine integration progress;</li> <li>• MCV design completion;</li> <li>• MCV fielding progress;</li> <li>• MCV wireless access point capability deployment progress;</li> <li>• Fixed/rotary wing platforms technology insertion progress;</li> <li>• Customer satisfaction.</li> </ul> <p>Systems Assurance Portfolio goal: Ensure the integrity, availability, and security of WHCA's networked systems.</p> <ul style="list-style-type: none"> <li>• Crypto modernization progress;</li> <li>• WHMO/WHCA information sharing and collaboration progress</li> <li>• Physical and cyber infrastructure analysis and diagnosis capability development progress</li> </ul> <p>Network and Data Portfolio goal: Transition from legacy communications standards to high-bandwidth technologies and protocols that provide accredited, fault-tolerant, secure and non-secure network, and data services.</p> <ul style="list-style-type: none"> <li>• BCN availability, reliability, and capacity; CMS fielding project cost and schedule;</li> <li>• Datacenter migration progress;</li> <li>• West Wing modernization progress;</li> <li>• Customer satisfaction during migration;</li> <li>• Wi-Fi location-specific availability and capacity;</li> <li>• Customer satisfaction with Wi-Fi services.</li> </ul> <p>Facilities and Infrastructure Portfolio goal: Meet WHMO/WHCA facilities and infrastructure requirements for Continuity of Operations and Continuity of Government as well as evolving needs for efficiency, affordability, and future growth.</p>		

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**Exhibit P-40a, Budget Item Justification For Aggregated Items:** PB 2017 Defense Information Systems Agency **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 0300D / 01 / 5 **P-1 Line Item Number / Title:** 12 / White House Communication Agency **Aggregated Items Title:** White House Communications Agency

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>WHCA</b>																				
Broadcast <sup>(†)</sup>			-	-	-	2.832	1	2.832	2.808	1	2.808	2.842	1	2.842	-	-	-	2.842	1	2.842
Facilities and Infrastructure <sup>(†)</sup>			-	-	-	13.752	1	13.752	13.956	1	13.956	1.979	1	1.979	-	-	-	1.979	1	1.979
Network and Data <sup>(†)</sup>			-	-	-	26.113	1	26.113	21.431	1	21.431	7.976	1	7.976	-	-	-	7.976	1	7.976
Systems Assurance <sup>(†)</sup>			-	-	-	2.203	1	2.203	2.185	1	2.185	2.235	1	2.235	-	-	-	2.235	1	2.235
System of Systems <sup>(†)</sup>			-	-	-	8.163	1	8.163	8.212	1	8.212	6.185	1	6.185	-	-	-	6.185	1	6.185
Transport <sup>(†)</sup>			-	-	-	6.441	1	6.441	6.387	1	6.387	6.465	1	6.465	-	-	-	6.465	1	6.465
Voice and Video Teleconferencing <sup>(†)</sup>			-	-	-	7.039	1	7.039	6.980	1	6.980	7.000	1	7.000	-	-	-	7.000	1	7.000
Defense National Leadership Command Capabilities (DNLCC) <sup>(†)</sup>			-	-	-	2.157	1	2.157	2.139	1	2.139	2.164	1	2.164	-	-	-	2.164	1	2.164
<b>Subtotal: WHCA</b>			-	-	-	-	-	<b>68.700</b>	-	-	<b>64.098</b>	-	-	<b>36.846</b>	-	-	-	-	-	<b>36.846</b>
<b>Total</b>			-	-	-	-	-	<b>68.700</b>	-	-	<b>64.098</b>	-	-	<b>36.846</b>	-	-	-	-	-	<b>36.846</b>

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>WHCA</b>																				
Broadcast <sup>(†)</sup>			2.793	1	2.793	2.794	1	2.794	3.102	1	3.102	3.164	1	3.164	Continuing			Continuing		
Facilities and Infrastructure <sup>(†)</sup>			1.945	1	1.945	17.146	1	17.146	2.140	1	2.140	2.183	1	2.183	Continuing			Continuing		
Network and Data <sup>(†)</sup>			8.872	1	8.872	32.622	1	32.622	14.059	1	14.059	13.639	1	13.639	Continuing			Continuing		
Systems Assurance <sup>(†)</sup>			2.173	1	2.173	2.174	1	2.174	2.413	1	2.413	2.461	1	2.461	Continuing			Continuing		
System of Systems <sup>(†)</sup>			6.381	1	6.381	8.741	1	8.741	6.750	1	6.750	6.884	1	6.884	Continuing			Continuing		
Transport <sup>(†)</sup>			6.050	1	6.050	6.355	1	6.355	7.055	1	7.055	7.196	1	7.196	Continuing			Continuing		
Voice and Video Teleconferencing <sup>(†)</sup>			6.942	1	6.942	6.945	1	6.945	7.640	1	7.640	7.792	1	7.792	Continuing			Continuing		
Defense National Leadership Command Capabilities (DNLCC) <sup>(†)</sup>			2.127	1	2.127	2.128	1	2.128	2.341	1	2.341	3.088	1	3.088	Continuing			Continuing		
<b>Subtotal: WHCA</b>			-	-	<b>37.283</b>	-	-	<b>78.905</b>	-	-	<b>45.500</b>	-	-	<b>46.407</b>	<b>Continuing</b>			<b>Continuing</b>		
<b>Total</b>			-	-	<b>37.283</b>	-	-	<b>78.905</b>	-	-	<b>45.500</b>	-	-	<b>46.407</b>	<b>Continuing</b>			<b>Continuing</b>		

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<b>Exhibit P-40a, Budget Item Justification For Aggregated Items:</b> PB 2017 Defense Information Systems Agency		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 12 / White House Communication Agency	<b>Aggregated Items Title:</b> White House Communications Agency

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

(†) indicates the presence of a P-5a

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**Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency** **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 0300D / 01 / 5 **P-1 Line Item Number / Title:** 12 / White House Communication Agency **Aggregated Items:** White House Communications Agency

Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
<b>WHCA</b>												
Broadcast		2015	Various / 18 Acres	C / FFP	WHCA	Dec 2014	Mar 2015	1	2.832	N		
Broadcast		2016	Various / 18 Acres	C / FFP	WHCA	Dec 2015	Mar 2016	1	2.808	N		
Broadcast		2017	Various / 18 Acres	C / FFP	WHCA	Dec 2016	Mar 2017	1	2.842	N		
Broadcast		2018	Various / 18 Acres	C / FFP	WHCA	Dec 2017	Mar 2018	1	2.793	N		
Broadcast		2019	Various / 18 Acres	C / CPFF	WHCA	Dec 2018	Mar 2019	1	2.794	N		
Broadcast		2020	Various / 18 Acres	C / FFP	WHCA	Dec 2019	Mar 2020	1	3.102	N		
Broadcast		2021	Various / 18 Acres	C / FFP	WHCA	Dec 2020	Mar 2021	1	3.164	N		
Facilities and Infrastructure		2015	Various / 18 Acres	C / FFP	WHCA	Nov 2014	Feb 2015	1	13.752	N		
Facilities and Infrastructure		2016	Various / 18 Acres	C / FFP	WHCA	Nov 2015	Feb 2016	1	13.956	N		
Facilities and Infrastructure		2017	Various / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	1.979	N		
Facilities and Infrastructure		2018	Various / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	1.945	N		
Facilities and Infrastructure		2019	Various / 18 Acres	MIPR	WHCA	Nov 2018	Feb 2019	1	17.146	N		
Facilities and Infrastructure		2020	Various / 18 Acres	MIPR	WHCA	Nov 2019	Feb 2020	1	2.140	N		
Facilities and Infrastructure		2021	Various / 18 Acres	MIPR	WHCA	Nov 2020	Feb 2021	1	2.183			
Network and Data		2015	Various / 18 Acres	C / FFP	WHCA	Mar 2015	Jun 2015	1	26.113	N		
Network and Data		2016	Various / 18 Acres	C / FFP	WHCA	Mar 2016	Jun 2016	1	21.431	N		
Network and Data		2017	Various / 18 Acres	C / FFP	WHCA	Mar 2017	Jun 2017	1	7.976	N		
Network and Data		2018	Various / 18 Acres	C / FFP	WHCA	Mar 2018	Jun 2018	1	9.171	N		
Network and Data		2019	Various / 18 Acres	MIPR	WHCA	Mar 2019	Jun 2019	1	33.247	N		
Network and Data		2020	Various / 18 Acres	MIPR	WHCA	Mar 2020	Jun 2020	1	14.420	N		
Network and Data		2021	Various / 18 Acres	MIPR	WHCA	Mar 2021	Jun 2021	1	14.707			
Systems Assurance		2015	Various / 18 Acres	C / FFP	WHCA	Nov 2014	Feb 2015	1	2.203	N		
Systems Assurance		2016	Various / 18 Acres	C / FFP	WHCA	Nov 2015	Feb 2016	1	2.185	N		
Systems Assurance		2017	Various / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	2.235	N		
Systems Assurance		2018	Various / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	2.173	N		
Systems Assurance		2019	Various / 18 Acres	MIPR	WHCA	Nov 2018	Feb 2019	1	2.174	N		
Systems Assurance		2020	Various / 18 Acres	MIPR	WHCA	Nov 2019	Feb 2020	1	2.413	N		
Systems Assurance		2021	Various / 18 Acres	MIPR	WHCA	Nov 2020	Feb 2021	1	2.461	N		
System of Systems		2015	Various / 18 Acres	C / FFP	WHCA	Nov 2014	Feb 2015	1	8.163	N		
System of Systems		2016	Various / 18 Acres	C / FFP	WHCA	Nov 2015	Feb 2016	1	8.212	N		
System of Systems		2017	Various / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	6.185	N		
System of Systems		2018	Various / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	6.381	N		
System of Systems		2019	Various / 18 Acres	MIPR	WHCA	Nov 2018	Feb 2019	1	8.741	N		

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**Exhibit P-5a, Procurement History and Planning: PB 2017 Defense Information Systems Agency** **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 12 / White House Communication Agency	<b>Aggregated Items:</b> White House Communications Agency
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Item Number / Title [DODIC]	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
System of Systems		2020	Various / 18 Acres	MIPR	WHCA	Nov 2019	Feb 2020	1	6.750			
System of Systems		2021	Various / 18 Acres	MIPR	WHCA	Nov 2020	Feb 2021	1	6.884			
Transport		2015	Various / 18 Acres	C / FFP	WHCA	Nov 2014	Feb 2015	1	6.441	N		
Transport		2016	Various / 18 Acres	C / FFP	WHCA	Nov 2015	Feb 2016	1	6.387	N		
Transport		2017	Various / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	6.465	N		
Transport		2018	Various / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	6.050	N		
Transport		2019	Various / 18 Acres	MIPR	WHCA	Nov 2018	Feb 2019	1	6.355	N		
Transport		2020	Various / 18 Acres	MIPR	WHCA	Nov 2019	Feb 2020	1	7.055	N		
Transport		2021	Various / 18 Acres	Allot	WHCA	Nov 2020	Feb 2021	1	7.196			
Voice and Video Teleconferencing		2015	Various / 18 Acres	C / FFP	WHCA	Mar 2015	Jun 2015	1	7.039	N		
Voice and Video Teleconferencing		2016	Various / 18 Acres	C / FFP	WHCA	Mar 2016	Jun 2016	1	6.980	N		
Voice and Video Teleconferencing		2017	Various / 18 Acres	C / FFP	WHCA	Mar 2017	Jun 2017	1	7.000	N		
Voice and Video Teleconferencing		2018	Various / 18 Acres	C / FFP	WHCA	Mar 2018	Jun 2018	1	6.942	N		
Voice and Video Teleconferencing		2019	Various / 18 Acres	C / FFP	WHCA	Mar 2019	Jun 2019	1	6.945	N		
Voice and Video Teleconferencing		2020	Various / 18 Acres	C / FFP	WHCA	Mar 2020	Jun 2020	1	7.640	N		
Voice and Video Teleconferencing		2021	Various / 18 Acres	C / FFP	WHCA	Mar 2021	Jun 2021	1	7.792			
Defense National Leadership Command Capabilities (DNLCC)		2015	Various / 18 Acres	C / FFP	WHCA	Jun 2015	Sep 2015	1	2.157	N		
Defense National Leadership Command Capabilities (DNLCC)		2016	Various / 18 Acres	C / FFP	WHCA	Jun 2016	Sep 2016	1	2.139	N		
Defense National Leadership Command Capabilities (DNLCC)		2017	Various / 18 Acres	C / FFP	WHCA	Jun 2017	Sep 2017	1	2.164	N		
Defense National Leadership Command Capabilities (DNLCC)		2018	Various / 18 Acres	C / FFP	WHCA	Jun 2018	Sep 2018	1	2.127	N		
Defense National Leadership Command Capabilities (DNLCC)		2019	Various / 18 Acres	C / FFP	WHCA	Jun 2019	Sep 2019	1	2.128	N		
Defense National Leadership Command Capabilities (DNLCC)		2020	Various / 18 Acres	C / FFP	WHCA	Jun 2020	Sep 2020	1	2.341	N		
Defense National Leadership Command Capabilities (DNLCC)		2021	Various / 18 Acres	C / FFP	WHCA	Jun 2021	Jun 2021	1	3.088			

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Defense Information Systems Agency **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	<b>P-1 Line Item Number / Title:</b> 13 / Senior Leadership Enterprise
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303122K	<b>Other Related Program Elements:</b> N/A
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**Line Item MDAP/MAIS Code:** N/A

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	197.816	32.509	617.910	599.391	-	599.391	294.139	198.541	113.755	115.505	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	197.816	32.509	617.910	599.391	-	599.391	294.139	198.541	113.755	115.505	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>197.816</b>	<b>32.509</b>	<b>617.910</b>	<b>599.391</b>	-	<b>599.391</b>	<b>294.139</b>	<b>198.541</b>	<b>113.755</b>	<b>115.505</b>	<b>Continuing</b>	<b>Continuing</b>

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

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

**Description:**

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

**Justification:**

FY 2015: (32.509) This program supports National Leadership Command Capabilities and is classified. Additional details provided in the classified budget exhibits.

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

FY 2017: (\$599.391) This program supports National Leadership Command Capabilities and is classified. Additional details provided in the classified budget exhibits.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Defense Information Systems Agency **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	<b>P-1 Line Item Number / Title:</b> 14 / Joint Information Environment
---	--

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303228K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	0.000	13.286	84.400	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	0.000	13.286	84.400	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>0.000</b>	<b>13.286</b>	<b>84.400</b>	-	-	-	-	-	-	-	<b>Continuing</b>	<b>Continuing</b>

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

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

**Description:**

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

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

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

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Defense Information Systems Agency **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	<b>P-1 Line Item Number / Title:</b> 14 / Joint Information Environment
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303228K	<b>Other Related Program Elements:</b> N/A
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	Joint Information Environment			- / 0.000	- / 13.286	- / 84.400	- / -	- / -	- / -
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 0.000</b>	<b>- / 13.286</b>	<b>- / 84.400</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>

Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	Joint Information Environment			- / -	- / -	- / -	- / -	Continuing	Continuing
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>Continuing</b>	<b>Continuing</b>

\*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 2015: (\$13.286) Procured hardware, software and installation to reconfigure and optimize EUCOM's IT network infrastructure. This investment supports consolidation at the backbone, along with reconfiguring the Base/Post/Camp/Station level consistent with Joint Information Environment Increment 1, consolidating data centers in EUCOM; and improving the network security and management in the area of responsibility with enhanced reporting back across the DODIN.

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

Explanation of Change from FY 2015 to FY 2016: The increase of +\$71.114 between FY 2015 and FY 2016 is due to the decrease of -\$13.286 one-time funding in FY 2015 and an increase of +\$84.400 in FY 2016 to procure hardware and software in order to move JIE from Initial Operational Capability to full operational capability and ensure the DODIN is available for all users from the warfighter to the President.

FY 2017 (\$0.00) Funding was realigned to Line Item 15 Joint Regional Security Stacks.

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**Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency** **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 0300D / 01 / 5 **P-1 Line Item Number / Title:** 14 / Joint Information Environment **Item Number / Title [DODIC]:**  
- / Joint Information Environment

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

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	13.286	84.400	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	13.286	84.400	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>0.000</b>	<b>13.286</b>	<b>84.400</b>	-	-	-	-	-	-	-	<b>Continuing</b>	<b>Continuing</b>

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

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

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Non Recurring Cost																		
Optical Transport Network	0.000	0	0.000	0.400	11	4.400	0.408	60	24.500	-	-	-	-	-	-	-	-	-
Enterprise Classified VoIP	0.000	0	0.000	0.600	8	4.800	0.800	3	2.400	-	-	-	-	-	-	-	-	-
Enterprise DoD Call Help Desk	0.000	0	0.000	1.000	2	2.000	-	-	-	-	-	-	-	-	-	-	-	-
MilCloud	0.000	0	0.000	2.086	1	2.086	2.000	1	2.000	-	-	-	-	-	-	-	-	-
Joint Regional Security Stacks (JRSS)	-	-	-	-	-	-	10.000	4	40.000	-	-	-	-	-	-	-	-	-
Joint Management Suite	-	-	-	-	-	-	3.100	5	15.500	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	13.286	-	-	84.400	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	13.286	-	-	84.400	-	-	-	-	-	-	-	-	-
<b>Gross/Weapon System Cost</b>	-	-	<b>0.000</b>	-	-	<b>13.286</b>	-	-	<b>84.400</b>	-	-	-	-	-	-	-	-	-

Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		

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**Exhibit P-5, Cost Analysis:** PB 2017 Defense Information Systems Agency **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 0300D / 01 / 5 **P-1 Line Item Number / Title:** 14 / Joint Information Environment **Item Number / Title [DODIC]:**  
- / Joint Information Environment

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

Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost				
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
Non Recurring Cost																				
Optical Transport Network	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing
Enterprise Classified VoIP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing
Enterprise DoD Call Help Desk	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing
MilCloud	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing
Joint Regional Security Stacks (JRSS)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing
Joint Management Suite	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Continuing	Continuing
<i>Subtotal: Non Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>	<i>Continuing</i>
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<i>Continuing</i>	<i>Continuing</i>
<b>Gross/Weapon System Cost</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>Continuing</b>	<b>Continuing</b>

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Defense Information Systems Agency **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	<b>P-1 Line Item Number / Title:</b> 15 / Joint Regional Security Stacks
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: 0303228K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	-	-	-	150.221	-	150.221	42.716	54.819	61.782	62.679	Continuing	Continuing
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	-	-	-	150.221	-	150.221	42.716	54.819	61.782	62.679	Continuing	Continuing
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	-	-	-	<b>150.221</b>	-	<b>150.221</b>	<b>42.716</b>	<b>54.819</b>	<b>61.782</b>	<b>62.679</b>	<b>Continuing</b>	<b>Continuing</b>

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

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

**Description:**

The Joint Regional Security Stacks (JRSS) are a joint DoD security architecture comprised of complementary defensive security solutions that remove redundant Information Assurance (IA) protections; leverages enterprise defensive capabilities with standardized security suites; protects the enclaves after the separation of server and user assets; and provides the tool sets necessary to monitor and control all security mechanisms throughout DoD's Joint Information Environment.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Defense Information Systems Agency **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	<b>P-1 Line Item Number / Title:</b> 15 / Joint Regional Security Stacks
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: 0303228K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A	Item MDAP/MAIS Code(s): N/A
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Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	Joint Regional Security Stacks			- / -	- / -	- / -	- / 150.221	- / -	- / 150.221
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			- / -	- / -	- / -	- / 150.221	- / -	- / 150.221

Exhibits Schedule				FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	Joint Regional Security Stacks			- / 42.716	- / 54.819	- / 61.782	- / 62.679	Continuing	Continuing
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			- / 42.716	- / 54.819	- / 61.782	- / 62.679	<b>Continuing</b>	<b>Continuing</b>

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

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

**Justification:**  
 FY 2017: (\$150.221) Will procure hardware/software to enhance the DoD Cyber Situational Awareness Analytic Cloud (CSAAC) to incorporate Joint Regional Security Stacks/Joint Management Systems (JRSS/JMS) analytics data and correlation capabilities at JRSS locations; tech refresh enhancements to JRSS 1.5 capabilities; and begin procurement of JRSS 2.0 capabilities required to meet functionality at the Department of Navy (DoN) Gateways. Once complete, will enable ability to collect, aggregate and review syslog and security event data, and perform automated and manual correlation for both cyber defense and application performance monitoring and troubleshooting and enable DoN to begin migrating behind JRS. DISA will procure the following capabilities:

JRSS and JMS 1.5 Tech Refresh - (\$69.369) Will procure hardware to support technology refresh enhancements to JRSS and JMS 1.5 active stack capabilities. Tech refresh acceleration of Load Balancer, SSL decryption, and SIM will enable 2.0 capabilities. DISA will pursue multi-year warranties of refreshed items, which will support 40 major HW/SW end items & 400+ racks of equipment.

- Web Security Gateway - (\$35.846) Supports fine grain content filtering of assembled pages, proxy and native SSL and provides Web Content (Malware/Policy Based) filtering; Integrates with SSL break and inspect capability; and Provides inline antivirus for web-based file scans.

- Break and Inspect (B&I) (client to server, SSL/TLS only) - (\$29.706) Ability to break encrypted traffic, open attachments and segment off threat traffic. Complements but does not replace DoD DMZ or other CDC/IPN/ISN B&I capabilities. Primary JRSS break and inspect use-case is outbound SSL from DoD users to Internet.

- Cyber Situational Awareness Analytic Cloud (CSAAC) - (\$15.300) Will build-out the CSAAC requirements to enhances JRSS/JMS 1.5 ArcSight and Splunk log analytics and correlation capabilities utilizing existing Data Orchestrator for event aggregation, enrichment and forwarding providing enhanced cyber SA for COCOMS, Services and Agencies.

Explanation of Change from FY 2016 to FY 2017: The increase of +\$150.221 between FY 2016 and FY 2017 is attributed to and the realignment of \$30.421 from Line Item 14 and an increase of \$119.800 to install and refresh the technology of JRSS globally, the upgrade to JRSS version 2.0 and begin the upgrade to version 3.0. The increase includes contributions from the Services to DISA for execution.

**Performance Metrics:**

1. Implement JMS CSAAC analytic capability at 12 JRSS locations by FY 2017
2. Tech refresh 8 fielded NIPR JRSS break/inspect and inline antivirus scan capabilities



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<b>Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency</b>										<b>Date:</b> February 2016			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5					<b>P-1 Line Item Number / Title:</b> 15 / Joint Regional Security Stacks					<b>Item Number / Title [DODIC]:</b> - / Joint Regional Security Stacks			

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :							<b>MDAP/MAIS Code:</b>					
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	-	-	150.221	-	150.221	42.716	54.819	61.782	62.679	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	-	-	-	150.221	-	150.221	42.716	54.819	61.782	62.679	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> <i>(\$ in Millions)</i>	-	-	-	<b>150.221</b>	-	<b>150.221</b>	<b>42.716</b>	<b>54.819</b>	<b>61.782</b>	<b>62.679</b>	<b>Continuing</b>	<b>Continuing</b>

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

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

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Joint Regional Security Stacks (JRSS)	-	-	-	-	-	-	-	-	-	150.221	1	150.221	-	-	-	150.221	1	150.221
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	150.221	-	-	-	-	-	150.221
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	-	-	-	-	-	-	150.221	-	-	-	-	-	150.221
<b>Gross/Weapon System Cost</b>	-	-	-	-	-	-	-	-	-	-	-	150.221	-	-	-	-	-	150.221

Cost Elements	FY 2018			FY 2019			FY 2020			FY 2021			To Complete			Total Cost		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Joint Regional Security Stacks (JRSS)	42.716	1	42.716	54.819	1	54.819	61.782	1	61.782	62.679	1	62.679	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	42.716	-	-	54.819	-	-	61.782	-	-	62.679	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>	-	-	<b>42.716</b>	-	-	<b>54.819</b>	-	-	<b>61.782</b>	-	-	<b>62.679</b>	-	-	-	-	-	-
<b>Gross/Weapon System Cost</b>	-	-	42.716	-	-	54.819	-	-	61.782	-	-	62.679	-	-	-	-	-	-

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Defense Information Systems Agency **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	<b>P-1 Line Item Number / Title:</b> 16 / Defense Information Systems Network (DISN) Overseas Contingency Operations (OCO)
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303126K	<b>Other Related Program Elements:</b> N/A
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	0.520	-	-	-	2.000	2.000	-	-	-	-	-	-
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	0.520	-	-	-	2.000	2.000	-	-	-	-	-	-
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>0.520</b>	-	-	-	<b>2.000</b>	<b>2.000</b>	-	-	-	-	-	-

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

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

**Description:**

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

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Defense Information Systems Agency **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	<b>P-1 Line Item Number / Title:</b> 16 / Defense Information Systems Network (DISN) Overseas Contingency Operations (OCO)
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready):	<b>Program Elements for Code B Items:</b> 0303126K	<b>Other Related Program Elements:</b> N/A
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<b>Line Item MDAP/MAIS Code:</b> N/A	<b>Item MDAP/MAIS Code(s):</b> N/A
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Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	Overseas Contingency Operations (OCO)	P-5a		- / 0.520	- / -	- / -	- / -	- / 2.000	- / 2.000
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 0.520</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / 2.000</b>	<b>- / 2.000</b>

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

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

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

Explanation of Change from FY 2016 to FY 2017: Increase of +\$2.000 from FY 2016 to FY 2017 is to support AISR data transport of operational and tactical users

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<b>Exhibit P-5, Cost Analysis: PB 2017 Defense Information Systems Agency</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5	<b>P-1 Line Item Number / Title:</b> 16 / Defense Information Systems Network (DISN) Overseas Contingency Operations (OCO)	<b>Item Number / Title [DODIC]:</b> - / Overseas Contingency Operations (OCO)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	0.520	-	-	-	2.000	2.000
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	0.520	-	-	-	2.000	2.000
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>0.520</b>	-	-	-	<b>2.000</b>	<b>2.000</b>

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

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

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

<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>			
	<b>Unit Cost</b> (\$ M)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ M)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ M)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ M)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ M)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ M)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	
Hardware Cost																			
Recurring Cost																			
Voice Video IP Requirement <sup>(†)</sup>	0.520	1	0.520	-	-	-	-	-	-	-	-	-	2.000	1	2.000	2.000	-	1	2.000
<i>Subtotal: Recurring Cost</i>	-	-	0.520	-	-	-	-	-	-	-	-	-	-	-	2.000	-	-	2.000	
<i>Subtotal: Hardware Cost</i>	-	-	<b>0.520</b>	-	-	-	-	-	-	-	-	-	-	-	<b>2.000</b>	-	-	<b>2.000</b>	
<b>Gross/Weapon System Cost</b>	-	-	<b>0.520</b>	-	-	-	-	-	-	-	-	-	-	-	<b>2.000</b>	-	-	<b>2.000</b>	

(†) indicates the presence of a P-5a

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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2017 Defense Information Systems Agency							<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 0300D / 01 / 5			<b>P-1 Line Item Number / Title:</b> 16 / Defense Information Systems Network (DISN) Overseas Contingency Operations (OCO)				<b>Item Number / Title [DODIC]:</b> - / Overseas Contingency Operations (OCO)					
<b>Cost Elements</b>	<b>O C O</b>	<b>FY</b>	<b>Contractor and Location</b>	<b>Method/Type or Funding Vehicle</b>	<b>Location of PCO</b>	<b>Award Date</b>	<b>Date of First Delivery</b>	<b>Qty (Each)</b>	<b>Unit Cost (\$ M)</b>	<b>Specs Avail Now?</b>	<b>Date Revision Available</b>	<b>RFP Issue Date</b>
Voice Video IP Requirement	✓	2017	TBD / TBD	MIPR	DISA	Mar 2017	Aug 2017	1	2.000	N		