Department of Defense
Fiscal Year (FY) 2017 Request for Additional Appropriations

March 2017

Defense Information Systems Agency

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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March Budget Amendment to the FY 2017 President's Budget Request for BASE + Overseas Contingency Operations (OCO)
Exhibit P-1 March Budget Amendment to the FY 2017 President's Budget Request for BASE + Overseas Contingency Operations (OCO)
Total Obligational Authority   13 Mar 2017
(Dollars in Thousands)

Appropriation	FY 2017 PB Request Base	FY 2017 Mar Amended Request Base	FY 2017 Revised PB Request Base
Procurement, Defense-Wide	962,219	17,873	980,092
Total Defense-Wide	962,219	17,873	980,092

P-1AMF: Budget Amendment to the FY 2017 President's Budget Request (Published Version), as of March 13, 2017 at 11:45:47

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(Dollars in Thousands)

Appropriation	FY 2017 PB Request OCO	FY 2017 Nov Amended Request OCO	FY 2017 Mar Amended Request OCO	FY 2017 Total OCO Request
Procurement, Defense-Wide	5,900		6,000	11,900
Total Defense-Wide	5,900		6,000	11,900

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Appropriation	FY 2017 Less Enacted Div.B,P.L. 114-254 OCO	FY 2017 Remaining PB Request OCO
Procurement, Defense-Wide		11,900
Total Defense-Wide		11,900

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Procurement, Defense-Wide	968,119	23,873	991,992
Total Defense-Wide	968,119	23,873	991,992

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Organization: Procurement, Defense-Wide	FY 2017 PB Request Base	FY 2017 Mar Amended Request Base	FY 2017 Revised PB Request Base
Defense Information Systems Agency, DISA	962,219	17,873	980,092
Total	962,219	17,873	980,092

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	FY 2017 Less Enacted Div.B,P.L. 114-254 OCO	FY 2017 Remaining PB Request OCO
Organization: Procurement, Defense-Wide		
Defense Information Systems Agency, DISA		11,900
Total		11,900

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(Dollars in Thousands)

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2017 PB Request Base	FY 2017 Mar Amended Request Base	FY 2017 Revised PB Request Base
01. Major Equipment	962,219	17,873	980,092
Total Procurement, Defense-Wide	962,219	17,873	980,092

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01. Major Equipment		11,900
Total Procurement, Defense-Wide		11,900

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Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2017 PB Request wNov Amend Less Enacted PL 114-254 Base+OCO	FY 2017 Mar Amended Request Base+OCO	FY 2017 PB Remaining Base+OCO
01. Major Equipment	968,119	23,873	991,992
Total Procurement, Defense-Wide	968,119	23,873	991,992

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Total Obligational Authority   13 Mar 2017
(Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 PB Request Base Quantity	Cost	FY 2017 Mar Amended Request Base Quantity	Cost	FY 2017 Revised PB Request Base Quantity	Cost	Sec
Budget Activity 01: Major Equipment									
Major Equipment, DISA									
6	Information Systems Security	A		21,347		10,800		32,147	U
7	Teleport Program	A		50,597				50,597	U
8	Items Less Than $5 Million	A		10,420		7,073		17,493	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 Regional Security Stacks (JRSS)	A		150,221				150,221	U
15	Defense Information Systems Network	A							U
Total Major Equipment				962,219		17,873		980,092	
Total Procurement, Defense-Wide				962,219		17,873		980,092	

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 PB Request OCO		FY 2017 Nov Amended Request OCO		FY 2017 Mar Amended Request OCO		FY 2017 Total OCO Request		Sec
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	

Budget Activity 01: Major Equipment

Major Equipment, DISA

6	Information Systems Security	A									U
7	Teleport Program	A		3,900				6,000		9,900	U
8	Items Less Than $5 Million	A									U
9	Net Centric Enterprise Services (NCES)	A									U
10	Defense Information System Network										U
11	Cyber Security Initiative	A									U
12	White House Communication Agency	A									U
13	Senior Leadership Enterprise	A									U
14	Joint Regional Security Stacks (JRSS)	A									U
15	Defense Information Systems Network	A		2,000						2,000	U
	Total Major Equipment			5,900				6,000		11,900	
	Total Procurement, Defense-Wide			5,900				6,000		11,900	

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Line No	Item Nomenclature	Ident Code	FY 2017 Less Enacted Div.B,P.L. 114-254 OCO Quantity	Cost	FY 2017 Remaining PB Request OCO Quantity	Cost	S e c

Budget Activity 01: Major Equipment

Major Equipment, DISA

6	Information Systems Security	A					U
7	Teleport Program	A				9,900	U
8	Items Less Than $5 Million	A					U
9	Net Centric Enterprise Services (NCES)	A					U
10	Defense Information System Network						U
11	Cyber Security Initiative	A					U
12	White House Communication Agency	A					U
13	Senior Leadership Enterprise	A					U
14	Joint Regional Security Stacks (JRSS)	A					U
15	Defense Information Systems Network	A				2,000	U

Total Major Equipment   11,900

Total Procurement, Defense-Wide   11,900

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Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 PB Request wNov Amend Less Enacted PL 114-254 Base+OCO Quantity	Cost	FY 2017 Mar Amended Request Base+OCO Quantity	Cost	FY 2017 PB Remaining Base+OCO Quantity	Cost	S e c
	Budget Activity 01: Major Equipment								
	Major Equipment, DISA								
6	Information Systems Security	A		21,347		10,800		32,147	U
7	Teleport Program	A		54,497		6,000		60,497	U
8	Items Less Than $5 Million	A		10,420		7,073		17,493	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 Regional Security Stacks (JRSS)	A		150,221				150,221	U
15	Defense Information Systems Network	A		2,000				2,000	U
	Total Major Equipment			968,119		23,873		991,992	
	Total Procurement, Defense-Wide			968,119		23,873		991,992	

P-1AMF: Budget Amendment to the FY 2017 President's Budget Request (Published Version), as of March 13, 2017 at 11:45:47

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Appropriation 0300D: Procurement, Defense-Wide

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Exhibit P-40, Budget Line Item Justification: Request for Additional Appropriations 2017 Defense Information Systems Agency	**Date:** March 2017

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

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)*	61.092	10.480	15.080	32.147	-	32.147	8.110	8.115	9.189	30.215	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	61.092	10.480	15.080	32.147	-	32.147	8.110	8.115	9.189	30.215	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**61.092**	**10.480**	**15.080**	**32.147**	**-**	**32.147**	**8.110**	**8.115**	**9.189**	**30.215**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The 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.

Justification:

FY 2015: ($10.480) Continued to prucure 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.

Exhibit P-40, Budget Line Item Justification: Request for Additional Appropriations 2017 Defense Information Systems Agency	**Date:** March 2017

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

• 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:
• Database Security Gateway Tool (DMZ) - ($2.501) Eliminates the need for most DoD assets to directly connect with the public Internet and reduces the DODIN surface and exposure to attacks. Will leverage DMZ technology refresh requirements to enable transition to commercial cloud providers. These cloud access points are a security gateway that protects the DODIN from possible attacks by way of external Cloud Service Provider traffic headed inbound for the DODIN.
• NIPRNet Internet Access Points (IAPs) formerly NIPRNet De-Militarized Zone (DMZ) - ($14.788) Break and inspect software and hardware procurement; implementation of a new certification authorization and evaluation process with certifications tied to the DoD root; installation, integration, test, maintenance and technology refresh for monitoring the unclassified domain at the Internet Access Points (IAPs), De-Militarized Zone (DMZ), web applications, and Enterprise Email Security Gateway (EEMSG).
• Enterprise Collaborative Operational (ECOS) - ($1.181) Will procure hardware to support the technology refresh for ECOS capabilities.
• Cross Domain Enterprise Services (CDES) - ($1.559) Will continue to purchase and implement a multi-mission enterprise solution for file sharing and enterprise email between users and devices residing on different networks (e.g. – NIPRNet and SIPRNet).
• Public Key Infrastructure (PKI) - ($1.318) Tech refresh of current infrastructure including acquisition of replacement certificate authorities.

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.

FY 2017 AMENDED BUDGET REQUEST JUSTIFICATION: $10.800 million is required to address emergency warfighting readiness requirements. The Zero-day Network Defense (ZND) addresses internet to defense enterprise NIPRNet email shortfalls. Funding (+4.300) renews FireEye Enterprise Licenses, hardware and software for 16 deployed FireEye e-mail malware protection systems at 3 gateways, and associated Crisis Management System (CMS) upgrades. Additionally, hardware is acquired to provide a HOT Big Data Platform failover solution enabling a robust and scalable cloud-based interoperable architecture ingesting all identifiable forms of network operations and sensor data. The failover addresses the need for continuous real-time alerting and tipping (+$6.500).

Performance Metrics:

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

Exhibit P-40, Budget Line Item Justification: Request for Additional Appropriations 2017 Defense Information Systems Agency	**Date:** March 2017

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

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%

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%

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%

5. Implement break and inspect at all active IAPs.

FY 2015 Planned N/A, Actual NA
FY 2016 Planned N/A
FY 2017 Planned 17

LI 6 - Information Systems Security Program
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| Exhibit P-40, Budget Line Item Justification: Request for Additional Appropriations 2017 Defense Information Systems Agency | | Date: March 2017 |

| Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA | P-1 Line Item Number / Title:
7 / Teleport |

| ID Code (A=Service Ready, B=Not Service Ready): | Program Elements for Code B Items: 0303610K | Other Related Program Elements: N/A |

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 (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	298.033	84.862	64.729	50.597	9.900	60.497	46.638	33.976	25.050	25.550	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	298.033	84.862	64.729	50.597	9.900	60.497	46.638	33.976	25.050	25.550	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	298.033	84.862	64.729	50.597	9.900	60.497	46.638	33.976	25.050	25.550	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:
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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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:** 7 / Teleport

ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0303610K	**Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A

Phase 3: Mobile User Objective System (MUOS) to Legacy ultra high frequency (UHF) systems interoperability will provide interoperability between MUOS users and Legacy UHF users by installing MUOS-to-Legacy UHF SATCOM Gateway Component (MLGC) suites of equipment at Teleport sites. MUOS is the next generation DoD UHF SATCOM system that will provide the warfighter with modern worldwide mobile communication services, utilizing the Wideband Code Division Multiple Access waveform for use in the military UHF SATCOM band. MLGC suites will provide critical continuity and interoperability as DoD tactical satellite users transition from legacy waveforms and radios to the Joint Tactical Radio System.

Standardized Tactical Entry Point (STEP)

The STEP investment is driven by Combatant Command (COCOM) operational requirements validated by the Joint Chiefs of Staff and is linked with Defense Information Systems Agency (DISA) core strategic goals. STEP capabilities directly support DoD's transformational initiatives and goals by: (1) enabling effective communications for the warfighter through early implementation of Net-Centric capability; (2) enhancing the capability and survivability of space systems and supporting infrastructure; and (3) continuing to develop joint interoperable Networks and Information Integration (NII) architecture.

The STEP program is integral for SATCOM Gateway evolution and sustainment activities in support to the deployed forces. STEP sustains the network by replacing EOL Transmission Security (TRANSEC), Communication Security (COMSEC), switches, routers, and baseband equipment. Further, DISA is able to leverage the network and equipment at these sites to support world-wide operations for Expeditionary Forces and Overseas Contingency Operations. Additionally, the STEP program supports the COCOMs Command and Control (C2) and Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) SATCOM requirements. Finally, STEP resources support the converged Gateway Architecture to ensure the network is able to keep pace with the user community requirements and capabilities as they migrate and adopt emerging technology to accommodate their respective mission needs keeping synchronized and at pace with the evolving Teleport technology architecture.

High Speed Terminal:

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

Enterprise SATCOM Gateway System:

The SATCOM Gateway is an enterprise system that will adhere to the Joint Information Environment (JIE) architecture, and support all DoD satellite communications requirements, to include Strategic (Presidential, SECDEF, SECSTATE, Chairman Joint Chiefs of Staff, MDA) and Tactical (C/S/A) users over satellite trunks through the DoD Information Network (DODIN).   The SATCOM Gateway program will begin fielding upgrades and leverage existing SATCOM systems, which include the DSCS terminals, the Teleport and STEP tactical system capabilities. Initial efforts will define a two phase approach, with the first phase (FY16-19) upgrading 12 facilities to a converged IP transport suites that supports the full range of Strategic and Tactical users; the second phase (FY16-23) will address the remaining 34 sites that support mainly Strategic user requirements. Each investment increases the Department's ability to communicate with a world-wide, net-centric set of information capabilities, which is vital for the DoD to maintain a persistent presence among its Strategic and coalition adversaries. This upgrade will standardize satellite communication capabilities at all DoD satellite communications gateways.   This system provides Strategic National leaders and deployed warfighters with seamless worldwide multi-band SATCOM connectivity to the DISN Service Delivery Nodes, legacy tactical command, control, communications, computers, intelligence systems and transport to specific special user enclaves.

Our Nation's Senior Leaders, Combatant Commanders, Military Departments, Defense Agencies, and other special users will all benefit from this SATCOM Gateway.

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

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Line Item MDAP/MAIS Code: N/A

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 ther 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 DoD gateway locations. This capability will increase the channel capacity of DoD Teleport protected SATCOM systems, allowing for greater provisioning of this limited resource to tactical users. The program office will also use this funding to support integration, maintenance, and security test activities for fielded enhancements.

Generation 3: Program will complete Generation 3 Phase 2 installation activities in the PACOM, NORTHCOM, and EUCOM AORs and continue installation activities in the CENTCOM AOR. Will implement the Generation 3 Phase 3 subsystem at two locations in the PACOM AOR.

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

Performance Metrics:

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%

Percentage of system changes resulting in interoperability certification
FY 2015   100%
FY 2016   100%
FY 2017   100%

Generation 3 Cost and Schedule Performance Metrics:

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Line Item MDAP/MAIS Code: N/A

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.

Generation 3 Program Metrics:

Across appropriations, performance metrics have been established in four measurement areas: 1) customer results, 2) mission and business results, 3) processes and activities, and 4) technology. Specific measurement indicators and units of measure vary by measurement area, and metrics in each of the aforementioned areas are measured annually. Teleport will use the same measurement areas for performance metrics in FY 2015, FY 2016 and FY 2017.

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

Number of Generation 3 Phase 2 operationally capable MET terminals
FY 2015   2 Operational/13 Total
FY 2016   6 Operational/13 Total
FY 2017   11 Operational/13 Total

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

STEP

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.

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.

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.

FY 2017: ($1.235) Will continue to replace end of life equipment and procure IP Modems to support increased IP missions.

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.

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.

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Line Item MDAP/MAIS Code: N/A

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.

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.

FY 2017 OCO: ($3.900) Will procure IP Modems for select SATCOM Gateways (Bahrain, Lago, Croughton, Landstuhl) to support IP mission surge.

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.

FY 2017 OCO AMENDED BUDGET REQUEST JUSTIFICATION: $6.000 million is required to address emergency warfighting readiness requirements. Funding provides SATCOM gateway and video dissemination expansion in support of Combatant Command (CCMD) Airborne Intelligence, Surveillance, and Reconnaissance (AISR) requirements. SATCOM funding provides additional force protection capabilities for a gateway terminal supporting USCENTCOM operations. Video funding establishes three additional distribution nodes (i.e., Unified Video Dissemination System) in the Middle East ensuring high resolution, real-time delivery of ISR information to key decision makers.

Performance Metrics:

Schedule, performance, and customer satisfaction measures are compiled as a real-time barometer to measure how well STEP is satisfying the needs of present customers, and to predict success in meeting future STEP objectives. The nature of this compiled data permits objective assessments and predictions on the quality and reliability of STEP support to its customers (e.g., availability and reliability of the STEP system). Availability: Probability that STEP resources are operable or usable to perform its designated or required function (ratio of time the system is functional). No more than 8 hours, 45 minutes, and 36 seconds of downtime or service interruptions per site per year. Reliability: Probability that STEP will accurately perform its specified task under stated environmental conditions (ability of the system to perform consistently to its design). Standard: No more than 8 hours, 45 minutes, and 36 seconds of system downtime or service interruptions per site per year.

Specific Performance Metrics:

Number of DISN TE Systems
FY 2015   4 Planned/ 4 Completed
FY 2016   8 planned
FY 2017   N/A

Number of sites Converged Architecture
FY 2015   2 Planned/ 2 Completed
FY 2016   2 Planned
FY 2017   4 Planned

Systems procured for JIPM Purchase
FY 2015   4 Planned/ 4 Completed
FY 2016   N/A
FY 2017   N/A

Reliability

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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

Line Item MDAP/MAIS Code: N/A

FY 2015   99.9% Planned/ 99.9% Achieved
FY 2016   99.9%(16)Planned
FY 2017   99.9%(16)Planned

Availability
FY 2015   99.9% Planned/ 99.9% Achieved
FY 2016   99.9% (16) Planned
FY 2017   99.9% (16) Planned

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.

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.

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.

FY 2017:   ($19.697) Continue with the technology upgrades and replacement of EOL equipment in support of the Gateway Converged Architecture under JIE.

Explanation of Change from FY 2016 to FY 2017: An increase of +$9.007 is required to procure additional METs for Croughton and Guam. Funding will also be used to continue with the installation and operations support of the equipment.

Performance Metrics: Performance metrics will adhere to DISAC 310-130-2, which directs a 99.9% availability and reliability for all SATCOM transport.

Reliability: Probability that SATCOM Gateways will accurately perform its specified task under stated environmental conditions (ability of the system to perform consistently to its design). Standard: No more than 8 hours, 45 minutes, and 36 seconds of system downtime or service interruptions per site per year.

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Line Item MDAP/MAIS Code: N/A

Specific Performance Metrics:

Number of Large Systems
FY 2015   N/A
FY 2016   N/A
FY 2017   12

Number of Small Systems
FY 2015   N/A
FY 2016   N/A
FY 2017   34

Number of Missions (Strategic)
FY 2015   N/A
FY 2016   N/A
FY 2017   300

Number of Missions (Tactical)
FY 2015   N/A
FY 2016   N/A
FY 2017   2000

Reliability
FY 2015   99.9% Planned/ 99.9% Achieved
FY 2016   99.9%(16)Planned
FY 2017   99.9%(16)Planned

Availability
FY 2015   99.9% Planned/ 99.9% Achieved
FY 2016   99.9% (16) Planned
FY 2017   99.9% (16) Planned

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

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 *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	496.826	14.632	9.399	17.493	-	17.493	11.471	12.650	12.743	12.973	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	496.826	14.632	9.399	17.493	-	17.493	11.471	12.650	12.743	12.973	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**496.826**	**14.632**	**9.399**	**17.493**	**-**	**17.493**	**11.471**	**12.650**	**12.743**	**12.973**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:
Multinational Information Sharing (MNIS):

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

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

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

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

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

Line Item MDAP/MAIS Code: N/A

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.

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

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.

Performance Metrics:

Measure: (Ongoing)
-Functional and/or Security Test & Evaluation (ST&E) test cases.

Performance Metric:
- System provides 99.99% data integrity for authorized users sharing information cross COI.
FY15 (Planned): Met
FY16 (Estimated): N/A
FY17 (Estimated): N/A

- Maintain 99.99% Confidentiality for users, by Nation between COI's.
FY15 (Planned): Met
FY16 (Estimated): N/A
FY17 (Estimated): N/A

- 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

Methodology:
- Assessment Plan
- Sample ≥ 10K transactions (email, chat & file storage/transfer)
- Conduct selected ST&E test cases

Measure: (Ongoing)
-Security

Performance Metric:
- Deny 98.5% of unauthorized user attempts

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

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FY15 (Planned): Met
FY16 (Estimated): N/A
FY17 (Estimated): N/A

Methodology:
- Assessment Plan
- DISA Field Security Operations (FSO) will conduct penetration testing

Measure: (Ongoing)
-Security

Performance Metric:
- Audit log captured 99.99% of any unauthorized user activity
FY15 (Planned): Met
FY16 (Estimated): N/A
FY17 (Estimated): N/A

Methodology:
- Assessment Plan
- Conduct audit log reviews in conjunction
- FSO penetration tests

Measure: (Ongoing)
-Cryptographic Tech Refresh

Performance Metric:
- # of sites refreshed =2
FY15 (Planned): N/A
FY16 (Planned): Expected to Meet
FY17 (Estimated): Expected to Meet

Methodology:
- 2 sites cryptographic hardware replaced prior to End of Life (EOL) per FY.

White House Situation Support Staff (WHSSS):

WHSSS provides classified communications, computer, and intelligence for the White House Situation Room, the National Security Staff, and other White House offices. WHSSS delivers the ability to meet and maintain a rate of 99.99% reliable telecommunications and information services through state-of-the-art equipment and technology, at the best possible price to the public.

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

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.

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.

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.

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.

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.

FY 2017 AMENDED BUDGET REQUEST JUSTIFICATION: $4.073 million is required to address emergency warfighting readiness requirements. Increase in funding will continue to upgrade and secure "sensitive" 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. These include: Server and Storage Capacity, Virtual Desktop Infrastructure (VDI) Support and infrastructure support for Secure Voice, The Network and SIPR VTC. These enhancements are in support of the Presidential Information Technology Community (PITC) initiative.

Performance Metrics: Performance Metrics: Conducts quarterly Independent Process Reviews to maximize performance. Status is electronically monitored for outages.

Crisis Management System (CMS) and National Leadership Communications:

The CMS is a high performance network that provides classified multi-media teleconferencing for the President, Cabinet Secretaries, designated agency directors, and their staff. CMS provides near perfect reliability and communications survivability expected by national decision makers. The expansion of the Executive Voice over Secure IP (VoSIP) telephone network will continue at Presidential locations and other key CMS sites.

FY 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.

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.

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Exhibit P-40, Budget Line Item Justification: Request for Additional Appropriations 2017 Defense Information Systems Agency	**Date:** March 2017

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 8 / Items Less Than $5 Million

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

Line Item MDAP/MAIS Code: N/A

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).

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 prinicipals and staff. Will support implementation of CMS aboard executive aircraft. Complete change of administration tasks required by Executive Office of the President (EOP).

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.

FY 2017 AMENDED BUDGET REQUEST JUSTIFICATION: $3.000 million is required to address emergency warfighting readiness requirements. Will install routers, switches, firewalls, security hardware and software and secure mobile phones to expand the basic infrastructure and operation of the CMS Network to support a TS/SCI mobile phone capability for Senior National Leaders designated by NSC to include the President, VP, National Security Advisor, most Department Secretaries and Agency Heads, Joint Chiefs, COCOMs. CMS is the President's secure voice and video system for day-to-day and crisis management secure communications.

Performance Metrics: CMS primary performance metrics will include:

1. System availability
FY 2015   96.9% Planned/ 96.9% Achieved
FY 2016   Target 98%
FY 2017   Target 98%

2. System emergency repair response time within guideline
FY 2015   98.3% Planned / 98.3% Achieved
FY 2016   Target 95%
FY 2017   Target 95%

3. System technology refreshment routers/switches accomplished
FY 2015   100% Planned / 100% Achieved
FY 2016   Target 100%
FY 2017   Target 100%

DISA Europe (DISA-EUR) and DISA Pacific (DISA-PAC):

The DISA Europe and DISA Pacific Field Commands support the deployment, sustainment and agile operation of the DISA Enterprise to provide critical capabilities in the US European Command (USEUCOM) and US Pacific Command (USPACOM) theaters. DISA EUR and DISA PAC funding procures cargo carrying vehicles to transport personnel and equipment to perform various tasks to include network outages, performance evaluations, site surveys, and equipment installations and upgrades. Personnel are required to use the government vehicles for Temporary Duty (TDY) purposes, which decreases cost of

Exhibit P-40, Budget Line Item Justification: Request for Additional Appropriations 2017 Defense Information Systems Agency	**Date:** March 2017

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 8 / Items Less Than $5 Million

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

Line Item MDAP/MAIS Code: N/A

commercial transportation while on TDY status. The planned replacement cycle between DISA EUR and DISA PAC is to alternate years. Odd years a vehicle in DISA EUR will be replaced and in the even years, two vehicles will be replaced in DISA PAC.

FY 2015: ($0.037) One cargo carrying vehicle was replaced.

FY 2016: ($0.060) Two cargo carrying vehicles will be replaced; one in Japan and one in Korea.

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.

FY 2017 : ($0.034) One cargo carrying vehicle will be replaced in Europe.

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.

LSA COOP Program

This program supports National Leadership Command Capabilities and is classified. Additional detail provided upon request.

FY2015: ($0.500)
FY2016: ($0.496)
FY2017: ($0.000)

Explanation of Change from FY 2016 to FY 2017: The decrease of -$0.496 from FY 2016 to FY 2017 is due to the program being moved to sustainment.

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