Department of Defense
Fiscal Year (FY) 2018 Budget Estimates

May 2017

Defense Information Systems Agency

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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

26 Apr 2017

Appropriation: 0300D Procurement, Defense-Wide

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

P-1C1F: FY 2018 President's Budget Request (Published Version), as of April 26, 2017 at 14:50:12

Defense-Wide
FY 2018 President's Budget Request
Exhibit P-1 FY 2018 President's Budget Request
Total Obligational Authority   26 Apr 2017
(Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 PB Request with CR Adj OCO Quantity	Cost	FY 2017 Total PB Requests* with CR Adj OCO Quantity	Cost	FY 2017 Less Enacted Div B P.L.114-254** OCO Quantity	Cost	FY 2017 Remaining Req with CR Adj OCO Quantity	Cost	Sec

Budget Activity 01: Major Equipment

Major Equipment, DISA

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

P-1C1F: FY 2018 President's Budget Request (Published Version), as of April 26, 2017 at 14:50:12

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

26 Apr 2017

Appropriation: 0300D Procurement, Defense-Wide

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

Budget Activity 01: Major Equipment

Major Equipment, DISA

7	Information Systems Security	A		21,347		32,147				32,147	U
8	Teleport Program	A		54,497		60,497				60,497	U
9	Items Less Than $5 Million	A		10,420		17,493				17,493	U
10	Net Centric Enterprise Services (NCES)	A		1,634		1,634				1,634	U
11	Defense Information System Network			87,235		87,235				87,235	U
12	Cyber Security Initiative	A		4,528		4,528				4,528	U
13	White House Communication Agency	A		36,846		36,846				36,846	U
14	Senior Leadership Enterprise	A		599,391		599,391				599,391	U
15	Joint Information Environment	A									U
16	Joint Regional Security Stacks (JRSS)	A		150,221		150,221				150,221	U
17	Joint Service Provider	A									U
18	Defense Information Systems Network	A		2,000		2,000				2,000	U
	Total Major Equipment			968,119		991,992				991,992	
	Total Procurement, Defense-Wide			968,119		991,992				991,992	

P-1C1F: FY 2018 President's Budget Request (Published Version), as of April 26, 2017 at 14:50:12

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

26 Apr 2017

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 Base Quantity	FY 2018 Base Cost	FY 2018 OCO Quantity	FY 2018 OCO Cost	FY 2018 Total Quantity	FY 2018 Total Cost	Sec
	Budget Activity 01: Major Equipment								
	Major Equipment, DISA								
7	Information Systems Security	A		24,805				24,805	U
8	Teleport Program	A		46,638		1,979		48,617	U
9	Items Less Than $5 Million	A		15,541				15,541	U
10	Net Centric Enterprise Services (NCES)	A		1,161				1,161	U
11	Defense Information System Network			126,345				126,345	U
12	Cyber Security Initiative	A		1,817				1,817	U
13	White House Communication Agency	A		45,243				45,243	U
14	Senior Leadership Enterprise	A		294,139				294,139	U
15	Joint Information Environment	A							U
16	Joint Regional Security Stacks (JRSS)	A		188,483				188,483	U
17	Joint Service Provider	A		100,783				100,783	U
18	Defense Information Systems Network	A				12,000		12,000	U
	Total Major Equipment			844,955		13,979		858,934	
	Total Procurement, Defense-Wide			844,955		13,979		858,934	

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

Appropriation 0300D: Procurement, Defense-Wide

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

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Exhibit P-1, Procurement Program
(Listing by Appropriation, then Line Number)

Appropriation 0300D: Procurement, Defense-Wide
BA 01: Major Equipment / BSA 5: Major Equipment, DISA

Line#	Cost Type	Line Item #	Line Item Title	FY 2016		FY 2017		FY 2018 Base		FY 2018 OCO		FY 2018 Total	
				Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
7	A	9	Information Systems Security Program	-	15.080	-	32.147	-	24.805	-	-	-	24.805
8	A	14	Teleport	-	64.729	-	60.497	-	46.638	-	1.979	-	48.617
9	A	16	Items Less Than $5 Million	-	10.555	-	17.493	-	15.541	-	-	-	15.541
10	A	17	Net Centric Enterprise Services (NCES)	-	1.819	-	1.634	-	1.161	-	-	-	1.161
11	A	18	Defense Information System Network	-	177.298	-	87.235	-	126.345	-	-	-	126.345
12	A	89	Cybersecurity Initiative	-	12.732	-	4.528	-	1.817	-	-	-	1.817
13	A	90	White House Communication Agency	-	62.942	-	36.846	-	45.243	-	-	-	45.243
14	A	92	Senior Leadership Enterprise	-	617.910	-	599.391	-	294.139	-	-	-	294.139
15	A	94	Joint Information Environment	-	84.400	-	-	-	-	-	-	-	-
16	A	96	Joint Regional Security Stacks	-	-	-	150.221	-	188.483	-	-	-	188.483
17	A	97	Joint Service Provider (JSP)	-	-	-	-	-	100.783	-	-	-	100.783

Cost ($ in Millions)

Defense Information Systems Agency • Budget Estimates FY 2018 • Procurement
Exhibit P-1, Procurement Program
(Listing by Appropriation, then Line Number)

Appropriation 0300D: Procurement, Defense-Wide
BA 01: Major Equipment / BSA 5: Major Equipment, DISA

					Cost ($ in Millions)									
				FY 2016		FY 2017		FY 2018 Base		FY 2018 OCO		FY 2018 Total	
Line#	Cost Type	Line Item #	Line Item Title	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
18	A	DISN	Defense Information Systems Network (DISN) Overseas Contingency Operations (OCO)	-	0.000	-	2.000	-	-	-	12.000	-	12.000
Total: Major Equipment / Major Equipment, DISA				-	1,047.465	-	991.992	-	844.955	-	13.979	-	858.934

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency		**Date:** May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		**P-1 Line Item Number / Title:** 9 / Information Systems Security Program
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 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	71.572	15.080	32.147	24.805	-	24.805	16.243	10.023	54.088	31.889	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	71.572	15.080	32.147	24.805	-	24.805	16.243	10.023	54.088	31.889	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**71.572**	**15.080**	**32.147**	**24.805**	**-**	**24.805**	**16.243**	**10.023**	**54.088**	**31.889**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ 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 the DoD community.

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

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide **/** BA 01: Major Equipment **/** BSA 5: Major Equipment, DISA

P-1 Line Item Number / Title:
9 **/** Information Systems Security Program

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

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*	Quantity / Total Cost *(Each) I ($ M)*
P-5	Information Systems Security Program	P-5a			- / 71.572	- / 15.080	- / 32.147	- / 24.805	- / -	- / 24.805
P-40	**Total Gross/Weapon System Cost**				**- / 71.572**	**- / 15.080**	**- / 32.147**	**- / 24.805**	**- / -**	**- / 24.805**

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

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

Justification:

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

2017: ($32.147) Continue to procure the necessary hardware for reducing the attack surface of the DoD Network, preventing the exploitation by hackers and adversaries to disrupt missions, and improve the warfighter's ability to safely share information across DoD's classified and unclassified networks. DISA will procure the following capabilities:
• Database Security Gateway Tool (DMZ) - ($2.501) Eliminates the need for most DoD assets to directly connect with the public Internet and reduces the DODIN surface and exposure to attacks. Will leverage DMZ technology refresh requirements to enable transition to commercial cloud providers. These cloud access points are a security gateway that protects the DODIN from possible attacks by way of external Cloud Service Provider traffic headed inbound for the DODIN.
• NIPRNet Internet Access Points (IAPs) formerly NIPRNet De-Militarized Zone (DMZ) - ($14.788) Break and inspect software and hardware procurement; implementation of a new certification authorization and evaluation process with certifications tied to the DoD root; installation, integration, test, maintenance and technology refresh for monitoring the unclassified domain at the Internet Access Points (IAPs), De-Militarized Zone (DMZ), web applications, and Enterprise Email Security Gateway (EEMSG).
• Enterprise Collaborative Operational (ECOS) - ($1.181) Will procure hardware to support the technology refresh for ECOS capabilities.
• Cross Domain Enterprise Services (CDES) - ($1.559) Will continue to purchase and implement a multi-mission enterprise solution for file sharing and enterprise email between users and devices residing on different networks (e.g. – NIPRNet and SIPRNet).
• Public Key Infrastructure (PKI) - ($1.318) Tech refresh of current infrastructure including acquisition of replacement certificate authorities.
• Perimeter Zero-Day Network Defense (P-ZND/Sharkseer) - ($4.300) Identifies malicious attachments and links in Enterprise Email Security Gateway (EEMSG) emails coming from the public internet to DoD users and enables improved detection, analysis, and mitigation. Will procure HW/SW to support ZND detection and response capabilities for EEMSG emails. This will eliminates the need for most DoD assets to directly connect with the public Internet and reduces the DODIN surface and exposure to attacks.
• Big Data Platform - ($6.500) The Big Data Platform (BDP) is the central, searchable, repository for network and computing data sets. The correlated information is used to validate threats, identity intrusions and measure effectiveness of blocks. It is Cyber Google for critical sensor data across the DODIN. Procured hardware supports the failover of a HOT Big Data Platform solution at an additional DECC location, providing COOP capabilities and 24x7 analytic support.

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency		**Date:** May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		**P-1 Line Item Number / Title:** 9 / Information Systems Security Program
ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0303140K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

Explanation of Change from FY 2016 to FY 2017: The increase of +$17.067 is attributable to acquiring and deploying a synergistic enterprise wide break and inspect solution that will mitigate cybersecurity risks introduced by uninspected encrypted traffic within the unclassified and classified domains; acquiring HW to deploy at specific email gateways to identify malicious attachments and links; and procure HW for a COOP Big Data Platform and 24x7 analytic support. The increase is partially offset by streamlining tech refresh requirements for the Enterprise Cross Domain, NIPR IAP, ECOS and PKI infrastructures.

FY 2018: ($24.805) Continue to procure the necessary HW/SW for reducing the attack surface of the DoD network, preventing exploitation by hackers and adversaries to disrupt missions, and improve the warfighter's ability to safely share information across DoD's classified and unclassified networks. DISA will procure the following capabilities:
• Defense Information Systems Network (DISN) Cyber Technology Refresh ($14.679) Will procure HW/SW to support the cyber tech refresh of modernized web content filter equipment suites at specific Internet Access Points and security information event manager equipment enabling network defenders at the DISN perimeter and endpoints.
• Database Security Gateway Tool (DMZ) ($3.560) Will procure HW/SW to support the NIPRNet Federated Gateway capability at specific Internet Access Point (IAP) nework locations, expanding boundary locations, and database firewall acquisitions.
• Enterprise Collaborative Operational Sensors (ECOS) ($1.199) Will procure hardware to support tech refresh of the ECOS full packet capture capabilities at ten Internet Access Points (IAPs).
• Cross Domain Enterprise Services (CDES) ($1.734) Purchase and implement a multi-mission enterprise solution for file sharing and enterprise email between users and devices residing on different networks. Will also procure hardware to support tech refresh of High Speed Guards for enterprise file transfer and enterprise email.
• Public Key Infrastructure (PKI) ($1.930) Will procure Non-Person Entity (NPE) hardware and software detection capabilities for encrypting and decrypting the associated user's identity within authorized DoD Networks.
• Endpoint Security Modernization ($1.212) Purchase and implement secure host baseline containment/visibility licenses to modernize high-end security on DoD Networks. This will provide the ability to restrict high-risk applications and investigate security incidents on DoD Networks.
• Cyber Security Range ($.491) Cyber Security Range is required to emulate NIPR and SIPR capabilities. Will procure HW/SW upgrades for the Cyber Security Range to emulate the new network infrastructure to aid in the training of our network operators to successfully train and prevent the exploitation by hackers and adversaries to disrupt missions, and improve the warfighter's ability to safely share information across DoD's classified and unclassified networks.

Explanation of Change from FY 2017 to FY 2018: The decrease of -$7.342 between FY 2017 and FY 2018 is primarily due to the procurement of HW/SW to support the DISN cyber tech refresh (+$14.679), an increase for tech refresh of NIPRNet hardening HW at the NIPRNet/Internet Gateways (+$1.077), acquisition of PKI certification authority based hardware (+$0.612), additional enterprise high speed cross domain guards HW (+$0.175), the purchase of secure licenses to modernize high-end security on DoD Networks (+$1.212) and a funding increase to support the CNCI purchase of virtualized equipment (commodity HW, network and storage automation, switch ports, chassis, servers, etc.) to virtualize the DoD Cybersecurity Range (+$0.491). This is partially offset by a decrease representing the completed acquisition/integration of Break and Inspect HW/SW capabilities at the Internet Access Points (IAPs) (-$14.788) and decrease due to one-time funding for P-ZND/Sharksheer (-$4.300) and Big Data Platform (-$6.500).

Performance Metrics:

1. Tech refresh 2 Cloud Access Points through FY 2018

FY 2016 Actual 2
FY 2017 Planned 1 Suite Install
FY 2018 Planned 1 Suite Install

2. Maintain ECOS MAC III sensor availability to 98.6%; sensor recovery should be within 5 days of failure

FY 2016 Actual 98.6%
FY 2017 Planned 98.6%
FY 2018 Planned 30%

Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency		**Date:** May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 9 / Information Systems Security Program	
ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0303140K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

3. Tech refresh 3 CDES systems supporting NIPR-SIPR email and file sharing in CONUS and OCONUS (unit of measure is percent).

FY 2016 Actual 30%
FY 2017 Planned 30%
FY 2018 Planned 30%

4. Perform tech refresh on 6 certificate authorities and issue stronger cyber identities (e.g. SHA-256) to 33% of all DoD NIPR/SIPRNet users and devices.

FY 2016 Actual 33%
FY 2017 Planned 33%
FY 2018 Planned 33%

5. Implement break and inspect at all active IAPs.

FY 2016 Actual N/A
FY 2017 Planned 17
FY 2018 Planned N/A

6. Procure, install, and implement Cyber Security Range.

FY 2016 Actual N/A
FY 2017 Planned N/A
FY 2018 Planned 1

7. Procure, install, and implement Web Content Filters at active IAPs.

FY 2016 Actual N/A
FY 2017 Planned N/A
FY 2018 Planned 10

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Exhibit P-5, Cost Analysis: FY 2018 Defense Information Systems Agency		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 9 / Information Systems Security Program	**Item Number / Title [DODIC]:** - / Information Systems Security Program
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	71.572	15.080	32.147	24.805	-	24.805
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	71.572	15.080	32.147	24.805	-	24.805
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**71.572**	**15.080**	**32.147**	**24.805**	**-**	**24.805**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares ($ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-

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

	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 Total		
Cost Elements	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware - Information Systems Security Program Cost																		
Recurring Cost																		
1 / Database Security Gateway Tool (DMZ)[†]	6.157	2	12.314	3.898	1	3.898	2.501	1	2.501	3.560	1	3.560	-	-	-	3.560	1	3.560
2 / Tier I/II Security Information Manager[†]	1.709	2	3.418	-	-	-	-	-	-	1.679	1	1.679	-	-	-	1.679	1	1.679
3 / DMZ Extensions	3.750	2	7.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4 / Audit Extraction Capability	1.820	2	3.639	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5 / IA Training Product	0.943	1	0.943	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6 / HBSS[†]	5.556	1	5.556	-	-	-	-	-	-	1.212	1	1.212	-	-	-	1.212	1	1.212
7 / Continuous Monitoring Risk Scoring	4.201	1	4.201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8 / Enterprise Collaborative Operational Sensors[†]	3.139	2	6.277	1.177	1	1.177	1.181	1	1.181	1.199	1	1.199	-	-	-	1.199	1	1.199
10 / Assured Compliance Assessment Solution	1.144	2	2.289	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11 / Public Key Infrastructure[†]	2.021	2	4.042	1.894	1	1.894	1.318	1	1.318	1.930	1	1.930	-	-	-	1.930	1	1.930

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Exhibit P-5, Cost Analysis: FY 2018 Defense Information Systems Agency		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 9 / Information Systems Security Program	**Item Number / Title [DODIC]:** - / Information Systems Security Program
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

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

Cost Elements	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
12 / Authentication and Privilege Management	0.138	1	0.138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13 / NIPRNet DMZ	4.523	1	4.523	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14 / CDC COOP	7.050	1	7.050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
15 / Email Security Gateway	0.103	1	0.103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16 / Zero Day Network Defense[†]	4.680	1	4.680	7.000	1	7.000	4.300	1	4.300	-	-	-	-	-	-	-	-	-
18 / NIPRNet Internet Access Points (IAPs) B&I[†]	-	-	-	-	-	-	14.788	1	14.788	-	-	-	-	-	-	-	-	-
17 / Cyber Security Range[†]	-	-	-	-	-	-	-	-	-	0.491	1	0.491	-	-	-	0.491	1	0.491
19 / Web Content Filter[†]	-	-	-	-	-	-	-	-	-	6.500	2	13.000	-	-	-	6.500	2	13.000
20 / Big Platform Data (BDP) COOP[†]	-	-	-	-	-	-	6.500	1	6.500	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	66.677	-	-	13.969	-	-	30.588	-	-	23.071	-	-	-	-	-	23.071
Subtotal: Hardware - Information Systems Security Program Cost	**-**	**-**	**66.677**	**-**	**-**	**13.969**	**-**	**-**	**30.588**	**-**	**-**	**23.071**	**-**	**-**	**-**	**-**	**-**	**23.071**
Software - Information Systems Security Program Cost																		
Recurring Cost																		
9 / Cross Domain Enterprise Services[†]	2.448	2	4.895	1.111	1	1.111	1.559	1	1.559	1.734	1	1.734	-	-	-	1.734	1	1.734
Subtotal: Recurring Cost	-	-	4.895	-	-	1.111	-	-	1.559	-	-	1.734	-	-	-	-	-	1.734
Subtotal: Software - Information Systems Security Program Cost	**-**	**-**	**4.895**	**-**	**-**	**1.111**	**-**	**-**	**1.559**	**-**	**-**	**1.734**	**-**	**-**	**-**	**-**	**-**	**1.734**
Gross/Weapon System Cost	**-**	**-**	**71.572**	**-**	**-**	**15.080**	**-**	**-**	**32.147**	**-**	**-**	**24.805**	**-**	**-**	**-**	**-**	**-**	**24.805**

[†] indicates the presence of a P-5a

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

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5		P-1 Line Item Number / Title: 9 / Information Systems Security Program								Item Number / Title [DODIC]: - / Information Systems Security Program		

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1 / Database Security Gateway Tool (DMZ)		2016	Carasoft / NSA	C / FP	DISA	Jul 2016	Aug 2016	1	3.898	N		Jan 2016
1 / Database Security Gateway Tool (DMZ)		2017	Carasoft / NSA	C / FP	DISA	Jul 2017	Aug 2017	1	2.501	N		Jan 2017
1 / Database Security Gateway Tool (DMZ)		2018	Carasoft / NSA	C / FP	DISA	Jul 2018	Aug 2018	1	3.560	N		Jan 2018
2 / Tier I/II Security Information Manager		2018	TechTrend / Arlington	C / FP	DISA	Jul 2018	Aug 2018	1	1.679	N		Jan 2018
6 / HBSS		2018	DLT Solutions LLC / Herndon	MIPR	DISA	Nov 2017	Jan 2018	1	1.212	N		Aug 2017
8 / Enterprise Collaborative Operational Sensors		2016	TechTrend / Arlington	C / FFP	DISA	Jul 2016	Aug 2016	1	1.177	N		
8 / Enterprise Collaborative Operational Sensors		2017	TechTrend / Arlington	C / FFP	DISA	Jul 2017	Aug 2017	1	1.181	N		
8 / Enterprise Collaborative Operational Sensors		2018	TechTrend / Arlington	C / FFP	DISA	Jul 2018	Aug 2018	1	1.199	N		Jan 2018
11 / Public Key Infrastructure		2016	Force 3 / Crofton	C / FP	DISA	Jul 2016	Aug 2016	1	1.894	N		
11 / Public Key Infrastructure		2017	Force 3 / Crofton	C / FP	DISA	Jul 2017	Aug 2017	1	1.318	N		
11 / Public Key Infrastructure		2018	Force 3 / Crofton	C / FP	DISA	Jul 2018	Aug 2018	1	1.930	N		Jan 2018
16 / Zero Day Network Defense		2016	Carasoft / DISA	C / FP	DISA	Jul 2016	Aug 2016	1	7.000	N		
16 / Zero Day Network Defense		2017	Carasoft / DISA	C / FP	DISA	Jul 2017	Aug 2017	1	4.300	N		
18 / NIPRNet Internet Access Points (IAPs) B&I		2017	Force 3 / DISA	C / FP	DISA	Jul 2017	Aug 2017	1	14.788	N		
17 / Cyber Security Range		2018	ManTech Advanced Systems International, Inc / Stafford, VA	C / CPAF	DISA	Oct 2017	Oct 2017	1	0.491	N		Apr 2017
19 / Web Content Filter		2018	Palo Alto / DISA	C / FP	DISA	Mar 2018	Jun 2018	1	9.000	N		Oct 2017
19 / Web Content Filter		2018	Juniper / DISA	C / FP	DISA	Mar 2018	Jun 2018	1	4.000	N		Oct 2017
20 / Big Platform Data (BDP) COOP		2017	EIS / DISA	C / FP	DISA	Apr 2017	May 2017	1	6.500	N		
9 / Cross Domain Enterprise Services		2016	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2016	Aug 2016	1	1.111	N		
9 / Cross Domain Enterprise Services		2017	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2017	Aug 2017	1	1.559	N		
9 / Cross Domain Enterprise Services		2018	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2018	Aug 2018	1	1.734	N		Feb 2018

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency											**Date:** May 2017	
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA							**P-1 Line Item Number / Title:** 14 / Teleport					
ID Code (A=Service Ready, B=Not Service Ready):					**Program Elements for Code B Items:** 1203610K, 0303610K					**Other Related Program Elements:** N/A		
Line Item MDAP/MAIS Code: N/A												

Resource Summary	**Prior Years**	**FY 2016**	**FY 2017**	**FY 2018 Base**	**FY 2018 OCO**	**FY 2018 Total**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**To Complete**	**Total**
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	382.895	64.729	60.497	46.638	1.979	48.617	34.071	25.050	25.550	26.189	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	382.895	64.729	60.497	46.638	1.979	48.617	34.071	25.050	25.550	26.189	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**382.895**	**64.729**	**60.497**	**46.638**	**1.979**	**48.617**	**34.071**	**25.050**	**25.550**	**26.189**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

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

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

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

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

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

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency		**Date:** May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 14 / Teleport	
ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 1203610K, 0303610K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

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.

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

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 14 / Teleport

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

Line Item MDAP/MAIS Code: N/A

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

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

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

Justification:

FY 2016: ($32.504) DoD Teleport Technology Refresh/Technology Insertion: Will continue to address Generation 1 and 2 service end-of-life concerns. Efforts will include 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.

FY 2017: ($25.521) DoD Teleport Technology Refresh/Technology Insertion: DoD Teleport will field an enhancement to the Ultra High Frequency (UHF) subsystem that will allow for use of the Integrated Waveform (IW), greatly increasing narrowband throughput and capability to tactical users. DoD Teleport will also field the Advanced Time Division Multiple Access (TDMA) Interface Processor (A-TIP) to select DoD gateway locations. This capability will increase the channel capacity of DoD Teleport protected SATCOM systems, allowing for greater provisioning of this limited resource to tactical users. The program office will also use this funding to support integration, maintenance, and security test activities for fielded enhancements.

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

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

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

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

Explanation of change from FY 2017 to FY 2018: The decrease of -$2.887 between FY 2017 and FY 2018 is primarily due to the completion of installation activities for five METs in FY 2017.

Performance Metrics:

Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency		**Date:** May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide **/** BA 01: Major Equipment **/** BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 14 **/** Teleport	
ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 1203610K, 0303610K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

Generation 1/2 Metric
Percentage of Teleport and Gateway critical end of life/end of service issues mitigated.
FY 2016   100% Actuals
FY 2017   100% Planned
FY 2018   100% Planned

Percentage of system changes resulting in interoperability certification
FY 2016   100% Actuals
FY 2017   100% Planned
FY 2018   100% Planned

Generation 3 Cost and Schedule Performance Metrics:

Teleport manages and tracks its cost and schedule performance parameters using a tailored Earned Value Management System (EVMS) process, integrating the program plan, the program schedule, Work Breakdown Structure (WBS), and financial data. Progress is monitored/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 2016, FY 2017 and FY 2018.

Generation 3 Metric Generation 3 Phase 1 operationally capable NMT terminals
FY 2016   18 Operational/18 Total Actuals
FY 2017   20 N/A
FY 2018   18 Operational/18 Total Planned

Number of Generation 3 Phase 2 operationally capable MET terminals
FY 2016   5 Operational/13 Total Actuals
FY 2017   11 Operational/13 Total Planned
FY 2018   11 Operational/13 Total Planned

Number of Generation 3 Phase 3 Teleport with operationally capable MLGC systems
FY 2016   1 Operational/5 Total Actuals
FY 2017   3 Operational/5 Total Planned
FY 2018   5 Operational/5 Total Planned

STEP

FY 2016: ($1.348) Continue the technology replacement of EOL equipment to meet the IP requirements in support of the Gateway Converged Architecture at 4 DoD Gateways.

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

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 devices.

FY 2018: ($1.378) Will continue technology enhancements to meet IP requirements at 4 DoD Gateways in support of the Enhanced SATCOM Gateway Architecture.

Explanation of change from FY 2017 to FY 2018: The increase of +$0.143 between FY 2017 and FY 2018 is due to the increase in contract costs to procure modem line cards.

FY 2016 OCO: ($1.940) Continued the Gateway Converged Architecture to support IP requirements and for Joint Internet Protocol Modem (JIPM) upgrade implementation at 4 DoD Gateways.

FY 2017 OCO: ($9.900) 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 +$7.960 between FY 2016 and FY 2017 is the result of an increase in the number of sites (from 2 to 4) for IP Modem hubs supporting IP Mission surge in support of the Enhanced SATCOM Gateway Architecture implementation (+$1.960) and for the additional site preparation at Kadena to support a USCENCTOM AISR mission enhancement (this is a one-time site requirement, +$6.000).

FY 2018 OCO: ($1.979) Will provide technology enhancements to meet IP requirements and the implementation of IP routers at 1 DoD Gateways in support of the Enhanced SATCOM Gateway Architecture.

Explanation of change from FY 2017 to FY 2018: The decrease of -$7.921 due to partial elimination of IP router requirements at 1 DoD Gateway and the completion of the site prep at Kadena.

STEP Performance Metrics:

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

Specific Performance Metrics:

Number of DISN TE Systems
FY 2016   8 Planned/8 Completed
FY 2017   N/A
FY 2018   N/A

Number of sites Converged Architecture
FY 2016   2 Planned/2 Completed
FY 2017   4 Planned
FY 2018   4 Planned

Systems procured for JIPM Purchase

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency		**Date:** May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 14 / Teleport	
ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 1203610K, 0303610K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

FY 2016   N/A
FY 2017   N/A
FY 2018   N/A

Reliability
FY 2016   98.0 % Threshold; 99.8% Objective (16) Met
FY 2017   98.0 % Threshold; 99.8% Objective (16) Planned
FY 2018   98.0 % Threshold; 99.8% Objective (16) Planned

Availability
FY 2016   98.0 % Threshold; 99.8% Objective (16) Met
FY 2017   98.0 % Threshold; 99.8% Objective (16) Planned
FY 2018   98.0 % Threshold; 99.8% Objective (16) Planned

High Speed Service Terminals

FY 2016: ($18.247) The program is classified. Detailed information for this program is submitted separately in classified Department of Defense exhibits.

FY 2017: ($4.144) The program is classified. Detailed information for this program is submitted separately in classified Department of Defense exhibits.

Explanation of change from FY 2016 to FY 2017: This program is classified and an explanation of the change cannot be provided in this budget.

FY 2018: ($0.000) The program is classified. Detailed information for this program is submitted separately in classified Department of Defense exhibits.

Explanation of change from FY 2017 to FY 2018: This program is classified and an explanation of the change cannot be provided in this budget.

SATCOM Gateway:

FY 2016: ($10.690): Initiated technology upgrades and replacement of EOL equipment to meet the terminal and IP requirements in support of the Gateway Converged Architecture under JIE.

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

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

FY 2018: ($22.626): Will continue with the technology upgrades and replacement of EOL equipment in support of the Gateway Converged Architecture under JIE.

Explanation of change from FY 2017 to FY 2018: The increase of +$2.929 between FY 2017 and FY 2018 will procure routers and switches for the SATCOM Unified NetCentric System (SUNS) to support the Gateway Rightsizing Implementation.

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

Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency	**Date:** May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide **/** BA 01: Major Equipment **/** BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 14 **/** Teleport

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

Line Item MDAP/MAIS Code: N/A

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

SATCOM Gateway Specific Performance Metrics:

Number of ESGMs Procured
FY 2016   N/A
FY 2017   26 Planned
FY 2018   5 Planned

Number of Missions (Strategic)
FY 2016   300 Met
FY 2017   300 Planned
FY 2018   300 Planned

Number of Missions (Tactical)
FY 2016   N/A
FY 2017   2000 Planned
FY 2018   2000 Planned

Reliability
FY 2016   98.0 % Threshold; 99.8% Objective Met
FY 2017   98.0 % Threshold; 99.8% Objective Planned
FY 2018   98.0 % Threshold; 99.8% Objective Planned

Availability
FY 2016   98.0 % Threshold; 99.8% Objective Met
FY 2017   98.0 % Threshold; 99.8% Objective Planned
FY 2018   98.0 % Threshold; 99.8% Objective Planned

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Exhibit P-5, Cost Analysis: FY 2018 Defense Information Systems Agency		**Date:** May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 14 / Teleport	**Item Number / Title [DODIC]:** 1 / Teleport GEN 1/2
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	245.804	7.470	17.874	20.763	-	20.763
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	245.804	7.470	17.874	20.763	-	20.763
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**245.804**	**7.470**	**17.874**	**20.763**	**-**	**20.763**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares ($ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware - Teleport Cost																		
Recurring Cost																		
Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM)	25.426	4	101.704	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teleport - Install, Check, Initial training, Spares[†]	5.127	5	25.633	1.550	1	1.550	3.709	1	3.709	4.309	1	4.309	-	-	-	4.309	1	4.309
Teleport - Program Management/Systems Integration[†]	4.548	5	22.741	1.870	1	1.870	4.474	1	4.474	5.197	1	5.197	-	-	-	5.197	1	5.197
Teleport - Technology Refreshment: Hardware Installation[†]	7.137	5	35.683	3.544	1	3.544	8.480	1	8.480	9.850	1	9.850	-	-	-	9.850	1	9.850
Teleport - Technology Refreshment: Program Management/System Engineering[†]	2.640	5	13.201	0.506	1	0.506	1.211	1	1.211	1.407	1	1.407	-	-	-	1.407	1	1.407
Teleport - DISA Emerging Technologies Office: includes MLGC, MGDS, MUOS to DSB	13.226	1	13.226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teleport - PACOM Satellite Gateway	3.000	1	3.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: FY 2018 Defense Information Systems Agency		**Date:** May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 14 / Teleport	**Item Number / Title [DODIC]:** 1 / Teleport GEN 1/2
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

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

	Prior Years			**FY 2016**			**FY 2017**			**FY 2018 Base**			**FY 2018 OCO**			**FY 2018 Total**		
Cost Elements	**Unit Cost** *($ M)*	**Qty** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Qty** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Qty** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Qty** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Qty** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Qty** *(Each)*	**Total Cost** *($ M)*
Teleport - Hardware (Comm, Antenna, Radome, Baseband)	13.677	1	13.677	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teleport - Install, Check, Initial training, Spares, Facility Improvements	11.024	1	11.024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Integrated Waveform	5.915	1	5.915	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	**245.804**	-	-	7.470	-	-	17.874	-	-	20.763	-	-	-	-	-	20.763
Subtotal: Hardware - Teleport Cost	**-**	**-**	**245.804**	**-**	**-**	**7.470**	**-**	**-**	**17.874**	**-**	**-**	**20.763**	**-**	**-**	**-**	**-**	**-**	**20.763**
Gross/Weapon System Cost	**-**	**-**	**245.804**	**-**	**-**	**7.470**	**-**	**-**	**17.874**	**-**	**-**	**20.763**	**-**	**-**	**-**	**-**	**-**	**20.763**

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: FY 2018 Defense Information Systems Agency										Date: May 2017		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 14 / Teleport						Item Number / Title [DODIC]: 1 / Teleport GEN 1/2		
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Teleport - Install, Check, Initial training, Spares		2016	Various / Various	C / FFP	Navy / Army	Jan 2016	May 2016	1	1.550	N		
Teleport - Install, Check, Initial training, Spares		2017	Various / Various	C / FFP	Navy / Army	Jan 2017	May 2017	1	3.709	N		
Teleport - Install, Check, Initial training, Spares		2018	Various / Various	C / FFP	Navy / Army	Jan 2018	May 2018	1	4.309	N		
Teleport - Program Management/ Systems Integration		2016	Various / Various	C / FFP	Navy / Army	Jun 2016	Jun 2016	1	1.870	N		
Teleport - Program Management/ Systems Integration		2017	Various / Various	C / FFP	Navy / Army	Jun 2017	Jun 2017	1	4.474	N		
Teleport - Program Management/ Systems Integration		2018	Various / Various	C / FFP	Navy / Army	Jun 2018	Jun 2018	1	5.197	N		
Teleport - Technology Refreshment: Hardware Installation		2016	Various / Various	C / FFP	Various	Oct 2015	Dec 2015	1	3.544	Y		
Teleport - Technology Refreshment: Hardware Installation		2017	Various / Various	C / FFP	Various	Oct 2016	Dec 2016	1	8.480	N		
Teleport - Technology Refreshment: Hardware Installation		2018	Various / Various	C / FFP	Various	Oct 2017	Dec 2017	1	9.850	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2016	Various / Various	C / FFP	Various	Oct 2015	Apr 2016	1	0.506	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2017	Various / Various	C / FFP	Various	Oct 2016	Apr 2017	1	1.211	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2018	Various / Various	C / FFP	Various	Oct 2017	Apr 2018	1	1.407	N		

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Exhibit P-5, Cost Analysis: FY 2018 Defense Information Systems Agency		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: - / Standardized Tactical Entry Point (STEP)
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	27.900	3.288	11.135	1.378	1.979	3.357
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	27.900	3.288	11.135	1.378	1.979	3.357
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	27.900	3.288	11.135	1.378	1.979	3.357
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares ($ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost																		
Recurring Cost																		
STEP - Hardware (Multiplexers, Encryption)[†]	0.237	23	5.454	1.248	1	1.248	0.376	3	1.130	0.422	3	1.268	-	-	-	0.422	3	1.268
STEP - Spares (Initial and Sustainment)[†]	0.033	17	0.557	0.050	2	0.100	0.052	2	0.105	0.055	2	0.110	-	-	-	0.055	2	0.110
STEP - UPS Hardware and Installation	0.334	2	0.668	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) - DISN OSS Integration (Hardware, Engineering, & Install)	2.952	1	2.952	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) - DISN OSS Integration (COMSEC Racks, Misc)	0.025	25	0.625	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) - Hardware (Multiplexers, Encryption)[†]	-	-	-	-	-	-	0.914	4	3.656	-	-	-	-	-	-	-	-	-
STEP (OCO) - Spares (Initial and Sustainment)[†]	-	-	-	-	-	-	0.066	3	0.198	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: FY 2018 Defense Information Systems Agency		**Date:** May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 14 / Teleport	**Item Number / Title [DODIC]:** - / Standardized Tactical Entry Point (STEP)
ID Code (A=Service Ready, B=Not Service Ready) :		**MDAP/MAIS Code:**

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

Cost Elements	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
STEP (OCO) - UPS Hardware and Installation(†)	-	-	-	-	-	-	6.046	1	6.046	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	10.256	-	-	1.348	-	-	11.135	-	-	1.378	-	-	-	-	-	1.378
Non Recurring Cost																		
STEP (OCO) - DISN-TE (Component Hardware)	0.237	27	6.387	-	-	-	-	-	-	-	-	-	1.979	1	1.979	1.979	1	1.979
STEP (OCO) - Hardware (Multiplexers, Encryption)	0.409	7	2.865	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) JIPM NCC (Engineering & Install)	0.839	10	8.392	1.940	1	1.940	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	17.644	-	-	1.940	-	-	-	-	-	-	-	-	1.979	-	-	1.979
Subtotal: Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost	**-**	**-**	**27.900**	**-**	**-**	**3.288**	**-**	**-**	**11.135**	**-**	**-**	**1.378**	**-**	**-**	**1.979**	**-**	**-**	**3.357**
Gross/Weapon System Cost	**-**	**-**	**27.900**	**-**	**-**	**3.288**	**-**	**-**	**11.135**	**-**	**-**	**1.378**	**-**	**-**	**1.979**	**-**	**-**	**3.357**

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: FY 2018 Defense Information Systems Agency									**Date:** May 2017		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			**P-1 Line Item Number / Title:** 14 / Teleport						**Item Number / Title [DODIC]:** - / Standardized Tactical Entry Point (STEP)		

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
STEP - Hardware (Multiplexers, Encryption)		2016	Army / Wash DC	MIPR	DISA	Oct 2015	Apr 2016	1	1.248	N		
STEP - Hardware (Multiplexers, Encryption)		2017	Army / Wash DC	MIPR	DISA	Oct 2016	Apr 2017	3	0.376	N		
STEP - Hardware (Multiplexers, Encryption)		2018	Army / Wash DC	MIPR	DISA	Oct 2017	Apr 2018	3	0.422	N		
STEP - Spares (Initial and Sustainment)		2016	Army / Wash DC	MIPR	DISA	Oct 2015	Apr 2016	2	0.050	N		
STEP - Spares (Initial and Sustainment)		2017	Army / Wash DC	MIPR	DISA	Oct 2016	Apr 2017	2	0.052	N		
STEP - Spares (Initial and Sustainment)		2018	Army / Wash DC	MIPR	DISA	Oct 2017	Apr 2018	2	0.055	N		
STEP (OCO) - Hardware (Multiplexers, Encryption)	✓	2017	Army / Wash DC	MIPR	DISA	Oct 2016	Apr 2017	4	0.914	N		
STEP (OCO) - Spares (Initial and Sustainment)	✓	2017	Army / Wash DC	MIPR	DISA	Oct 2016	Apr 2017	3	0.066	N		
STEP (OCO) - UPS Hardware and Installation	✓	2017	Army / Wash DC	MIPR	DISA	Oct 2016	Apr 2017	1	6.046	N		

Exhibit P-5, Cost Analysis: FY 2018 Defense Information Systems Agency		**Date:** May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 14 / Teleport	**Item Number / Title [DODIC]:** - / High Speed Service Terminals
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	39.259	18.247	4.144	0.000	-	0.000
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	39.259	18.247	4.144	0.000	-	0.000
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**39.259**	**18.247**	**4.144**	**0.000**	**-**	**0.000**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ 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.

	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 Total		
Cost Elements	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*
Hardware - High Speed Service Terminals Cost																		
Recurring Cost																		
High Speed Service Terminals[†]	19.630	2	39.259	18.247	1	18.247	4.144	1	4.144	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*39.259*	-	-	*18.247*	-	-	*4.144*	-	-	*0.000*	-	-	-	-	-	*0.000*
Subtotal: Hardware - High Speed Service Terminals Cost	**-**	**-**	***39.259***	**-**	**-**	***18.247***	**-**	**-**	***4.144***	**-**	**-**	***0.000***	**-**	**-**	**-**	**-**	**-**	***0.000***
Gross/Weapon System Cost	**-**	**-**	**39.259**	**-**	**-**	**18.247**	**-**	**-**	**4.144**	**-**	**-**	**0.000**	**-**	**-**	**-**	**-**	**-**	**0.000**

[†] indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: FY 2018 Defense Information Systems Agency											**Date:** May 2017	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				**P-1 Line Item Number / Title:** 14 / Teleport							**Item Number / Title [DODIC]:** - / High Speed Service Terminals	

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
High Speed Service Terminals		2016	Various / Various	TBD	Army/Washington	Jan 2016	May 2017	1	18.247	N		
High Speed Service Terminals		2017	Various / Various	TBD	Army/Washington	Jan 2017	Jun 2018	1	4.144	N		

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Exhibit P-5, Cost Analysis: FY 2018 Defense Information Systems Agency		**Date:** May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5	**P-1 Line Item Number / Title:** 14 **/** Teleport	**Item Number / Title [DODIC]:** - **/** Teleport GEN 3
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:** N81	

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	69.932	25.034	7.647	1.871	-	1.871
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	69.932	25.034	7.647	1.871	-	1.871
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**69.932**	**25.034**	**7.647**	**1.871**	**-**	**1.871**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares ($ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Flyaway Cost																		
Recurring Cost																		
Teleport Gen 3 Hardware, Install, Sparing, PMSI(†)	34.966	2	69.932	25.034	1	25.034	7.647	1	7.647	1.871	1	1.871	-	-	-	1.871	1	1.871
Subtotal: Recurring Cost	-	-	69.932	-	-	25.034	-	-	7.647	-	-	1.871	-	-	-	-	-	1.871
Subtotal: Flyaway Cost	-	-	**69.932**	-	-	**25.034**	-	-	**7.647**	-	-	**1.871**	-	-	-	-	-	**1.871**
Gross/Weapon System Cost	-	-	**69.932**	-	-	**25.034**	-	-	**7.647**	-	-	**1.871**	-	-	-	-	-	**1.871**

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: FY 2018 Defense Information Systems Agency											Date: May 2017	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				P-1 Line Item Number / Title: 14 / Teleport							Item Number / Title [DODIC]: - / Teleport GEN 3	

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Teleport Gen 3 Hardware, Install, Sparing, PMSI		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		

Exhibit P-5, Cost Analysis: FY 2018 Defense Information Systems Agency		**Date:** May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5	**P-1 Line Item Number / Title:** 14 **/** Teleport	**Item Number / Title [DODIC]:** - **/** SATCOM Gateway
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	10.690	19.697	22.626	-	22.626
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	0.000	10.690	19.697	22.626	-	22.626
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**10.690**	**19.697**	**22.626**	**-**	**22.626**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-

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

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

[†] indicates the presence of a P-5a

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

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency		**Date:** May 2017
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ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0303134K, 0701113K, 0303122K, 0301144K, 0303149K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	511.458	10.555	17.493	15.541	-	15.541	12.683	12.740	12.971	13.295	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	511.458	10.555	17.493	15.541	-	15.541	12.683	12.740	12.971	13.295	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**511.458**	**10.555**	**17.493**	**15.541**	**-**	**15.541**	**12.683**	**12.740**	**12.971**	**13.295**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ 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 2016: ($0.596) Procured and upgraded End of Life (EOL) NSA approved encryptor hardware for cryptographically isolated classified multinational networks.

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

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

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.

FY 2018: ($0.708) Will perform technical refresh of NSA cryptographic equipment at two coalition node locations that support cryptographically isolated network data traffic for Coalition Allies and Mission Partners.

Explanation of Change from FY 2017 to FY 2018: The increase of +$0.085 between FY 2017 and FY 2018 is to support additional cryptographic COMSEC hardware devices from NSA that support coalition information sharing at infrastructure node locations

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.
FY16 (Planned): N/A
FY17 (Estimated): N/A

- Maintain 99.99% Confidentiality for users, by Nation between COIs.
FY16 (Planned): N/A
FY17 (Estimated): N/A

- Direct traffic with 99.99% accuracy for chat, email, VoIP, file transfer, data storage and web service.
FY16 (Planned): N/A
FY17 (Estimated): N/A

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

Methodology:

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

- 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
FY16 (Planned): 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:
- 2 sites receiving cryptographic tech refresh and/or hardware replaced prior to End of Life (EOL) per FY.

FY16: 2 Planned / 2 Met
FY17: 2 Planned
FY18: 2 Planned

White House Situation Support Staff (WHSSS):

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

FY 2016: ($4.617) Continued to upgrade and secure critical systems that support classified voice, data and video used in the White House Situation Room and throughout the National Security Council (NSC) for the President, Vice-President, White House Senior Staff, Executive Office of the President and the inter-agency as directed by the Assistant to the President for National Security Affairs. These systems are also used at White House Continuity of Operations Plan (COOP) and Continuity of Government (COG) locations, Trip Sites and residences.

FY 2017: ($8.329) Will continue to upgrade and secure critical systems that support classified voice, data and video used in the White House Situation Room and throughout the NSC for the President, Vice President, White House Senior Staff, Executive Office of the President and the inter-agency as directed by the Assistant to the President for National Security Affairs. These systems are also used at White House COOP and COG locations, Trip Sites and residences. Funding will also support costs associated with increased NSC mission requirements related to the Presidential Information Technology Community (PITC) initiative. PITC requires WHSSS to support an additional 1700 classified accounts, 400 classified workstations, and 10 geographically separated units.

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

Explanation of change from FY 2016 to FY 2017: The increase of +$3.712 from FY 2016 to FY 2017 is attributed to an increase in equipment costs associated with PITC initiative (+$4.073) and is offset by decrease of -$0.361 attributed to savings in licensing costs associated with NSC mission requirements.

FY 2018: ($8.750) Will continue to upgrade and secure critical systems that support classified voice, data and video used in the White House Situation Room and throughout the NSC for the President, Vice President, White House Senior Staff, Executive Office of the President and the inter-agency as directed by the Assistant to the President for National Security Affairs. These systems are also used at White House COOP and COG locations, Trip Sites and residences. Also, funding will continue to support costs associated with increased NSC mission requirements related to the Presidential Information Technology Community (PITC) initiative.

Explanation of change from FY 2017 to FY 2018: The increase of +$0.421 is to procure additional secure voice infrastructure, equipment and capacity requirements within the NSC required to maintain COOP/COG capabilities.

Performance Metrics: Conducts quarterly Independent Process Reviews to maximize performance. Status is electronically monitored for outages to ensure 99.99% reliable classified telecommunications and information services.

FY16 (Actuals): Met
FY17 (Target): 99.99%
FY18 (Target): 99.99%

Crisis Management System (CMS) and National Leadership Communications:

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

FY 2016: ($4.786) Continued router and switch replacement of equipment reaching end-of-life to enhance system reliability, availability, and security. Continued to upgrade major consolidated communications site infrastructure for redundancy to serve multiple agency partners.

FY 2017: ($8.507) Will continue replacement of router, switch, and codec replacement of equipment reaching EOL to enhance system reliability, availability, and security. Will replace system call manager reaching EOL. Will continue phases of CMS installation at Western Watch Center as directed by National Security Council. Will upgrade CMS equipment and capabilities for systems security. Will deploy next generation TEMPEST executive travel kit for use by executive principals and staff. Will support implementation of CMS aboard executive aircraft. Complete change of administration tasks required by Executive Office of the President (EOP).

Explanation of Change from FY 2016 to FY 2017: An increase of +$3.721 from FY 2016 to FY 2017 is due to increased equipment purchases for the Presidential election and administration change in FY 2017, to provide Secure Mobile Communications for Senior National Leaders for the White House, and purchased CMS Mobility infrastructure equipment and the installation on the CMS network.

FY 2018: ($6.025) Will continue replacement of router, switch, and codec replacement of equipment reaching EOL to enhance system reliability, availability, and security. Will continue phases of CMS installation at Western Watch Center as directed by National Security Council.

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

Explanation of Change from FY 2017 to FY 2018: The decrease of -$2.482 from FY 2017 to FY 2018 is due one-time funding for the completion of Secure Mobile Communications for Senior National Leaders (+ $3.000). This is offset by an increase of +$0.518 to procure equipment required for system security upgrades to meet accreditations as well as perform necessary security upgrades and improvements requested by Program Stakeholders and Mission Partners.

Performance Metrics: CMS primary performance metrics will include:

1. System availability
FY 2016   Planned 98% / 99% Achieved
FY 2017   Target 98%
FY 2018   Target 98%

2. System emergency repair response time within guideline
FY 2016   Planned 95% / 98% Achieved
FY 2017   Target 95%
FY 2018   Target 95%

3. System technology refreshment routers/switches accomplished
FY 2016   Planned 100% / 100% Achieved
FY 2017   Target 100%
FY 2018   Target 100%

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

The DISA Europe and DISA Pacific Field Commands support the deployment, sustainment and agile operation of the DISA Enterprise to provide critical capabilities in the US European Command (USEUCOM) and US Pacific Command (USPACOM) theaters. DISA EUR and DISA PAC funding procures cargo carrying vehicles to transport personnel and equipment to perform various tasks to include network outages, performance evaluations, site surveys, and equipment installations and upgrades. Personnel are required to use the government vehicles for Temporary Duty (TDY) purposes, which decreases cost of commercial transportation while on TDY status. The planned replacement cycle between DISA EUR and DISA PAC is to alternate years. Odd years a vehicle in DISA EUR will be replaced and in the even years, two vehicles will be replaced in DISA PAC.

FY 2016: ($0.060) Two cargo carrying vehicles were planned to be replaced for DISA PAC; one in Japan and one in Korea.

FY 2017: ($0.034) One cargo carrying vehicle will be replaced for DISA EUR.

Explanation of Change from FY 2016 to FY 2017: The decrease of -$0.026 from FY 2016 to FY 2017 is due to the replacment of one cargo vehicle in DISA EUR versus two in DISA PAC.

FY 2018 : ($0.058) Two cargo carrying vehicles will be replaced for DISA PAC; one in Japan and one in Korea.

Explanation of Change from FY 2017 to FY 2018: The increase of +$0.024 from FY 2017 to FY 2018 is due to different configurations and specific vehicle types for two vehicle purchases in Japan and Korea.

Performance Metrics:
FY16 (Actual): 2 vehicles planned; 1 purchased

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

FY17 (Planned) 1 vehicle
FY18 (Planned) 2 vehicles

LSA COOP Program

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

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

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

FY2018: ($0.000)

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Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA

P-1 Line Item Number / Title:
17 / Net Centric Enterprise Services (NCES)

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	16.060	1.819	1.634	1.161	-	1.161	1.026	0.969	1.085	1.346	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	16.060	1.819	1.634	1.161	-	1.161	1.026	0.969	1.085	1.346	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**16.060**	**1.819**	**1.634**	**1.161**	**-**	**1.161**	**1.026**	**0.969**	**1.085**	**1.346**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

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

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

Justification:

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

FY 2016: ($1.819) Procured the two-year full text search licenses to maintain the Enterprise Search centralized and federated discovery capabilities at their current levels and the Enterprise Catalog hosting for the current number of document artifacts on the Secret IP Data network.

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 between FY 2016 and FY 2017 is attributable to the decommissioning of Enterprise Search/Catalog along with a projected reduction in license cost for the DoD Visitor right-to-use licenses.

FY 2018: ($1.161) Will procure the annual right-to-use license for DoD Visitor that is provided for use on domain controllers throughout the Department and supports the users ability to go anywhere within the DoD, login, and be productive on the Classified and Unclassified networks.

Explanation of Change from FY 2017 to FY 2018: The decrease of -$0.473 between FY 2017 and FY 2018 is attributable to completing the transition to the COTS solution on the Classified and Unclassified Networks and projected reduction in license costs as the contract is recompeted.

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 2016 (Results): While the number of artifacts in the Enterprise Catalog remained stable, the usage declined as customers prepared for the services decommissioning. However, the performance remained at the same high level as before. Customers began registering on the DoD Visitor team site as plans for the transition to the DoD Visitor commercial solution got underway.

FY 2017 (Plan): Complete the transition of DoD Visitor software on the Classified and Unclassified Networks.

FY 2018 (Estimated): Monitor the DoD Visitor team site for the identification of needed enhancements and the collection of those requirements by the contractor; ensure the enhancements are delivered on the 6-month schedule and that they meet the customer's requirements and cybersecurity expectations.

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.

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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:
18 / Defense Information System Network

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	463.722	177.298	87.235	126.345	-	126.345	135.707	136.716	126.994	133.009	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	463.722	177.298	87.235	126.345	-	126.345	135.707	136.716	126.994	133.009	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**463.722**	**177.298**	**87.235**	**126.345**	**-**	**126.345**	**135.707**	**136.716**	**126.994**	**133.009**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 18 / Defense Information System Network

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

Line Item MDAP/MAIS Code: N/A

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

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

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

Justification:
FY 2016 ($177.298)

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

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

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

PNVC: ($1.377) - Initiated installation of fewer PNVC equipment suites (from fourteen sites in 2015 to two fixed sites in 2016) continued according to a prioritized order. Spares of each equipment type also were purchased to ensure the correct quantities to maintain the fielded equipment. PNVC baseband suites and the required High altitude Electromagnetic Pulse (HEMP) hardened Base Band Kit (BBK) enclosures will be purchased for two additional special users.

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

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

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency		**Date:** May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	
ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0303126K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

EUCOM's IP Transport and its single security architecture, the Joint Regional Security Stacks (JRSS), reach the Full Operation Capability (FOC). Also, provide End-of-Life (EOL) technology replacements on the legacy transport systems, which enabled 100G capability and the enterprise unified capabilities.

FY 2017 ($87.235)

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.

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.

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.

PNVC: ($1.119) - Continue to field PNVC equipment suites (7 sites) and purchase depot spares to support baseband kit users.

Intelligence, Surveillance, and Reconnaissance (ISR) Transport Services: ($6.717) - Continue the installation of the KuSS multi-band hub at selected SATCOM based on selected prioritized list. Spares will also be purchased and stored on-site to preclude delays in shipping and ensure high mission availability. Training, at the time of installation and prior to hub and terminal activation, will also be provided.

Explanation of Change from FY 2016 to FY 2017: The decrease of -$90.063 from FY 2016 to FY 2017 is due to the removal of one-time funding received in FY 2016 for the support the consolidation of the network infrastructure in the EUCOM AOR, the Optical transport layer replacement for the DISN, reductions to diversity requirements in the CONUS NW region, and the completion of the majority of installs supporting AISR operational and tactical users.

FY 2018 ($126.345)

JWICS: ($7.150) - Will continue to support deployment of JWICS transport core-lite nodes worldwide to assure delivery of JWICS transport core services to JWICS edge users in multiple Areas Of Responsibility (AOR's) globally. Also will support retirement of legacy JWICS core capabilities at locations in Continental United States (CONUS), U.S. European Command (EUCOM) and U.S. Pacific Command (PACOM) AOR's as services migrate over to transport core.   Includes the continuation of engineering efforts to ensure delivery of service to edge locations via JIE and retirement of legacy TDM paths to realize programmatic cost savings provided by Carrier Ethernet/Converged IP transport.

Tech Refresh: ($114.957) - Will continue to purchase and install end-of-life (EOL) replacement and upgrades throughout the DISN. The key projects include: Timing & Synchronization of the Packet based IP networks and OTN systems, Internet Access Point (IAP) Router Replacement, Next Generation Optical (formerly known as P/OTN Layer), Operations Support System (OSS) Refresh, Multi-Protocol Label Switching (MPLS), Domain Name System (DNS), Voice ISP, Enterprise Classified VoIP (formerly known as Voice over Internet Protocol (VoIP) Enterprise Session Controllers), Warehouse Support (formerly known as Logistics Support), SIPRNet Access Migration (formerly known as COMSEC Refresh), Last-Promina Elimination (formerly known as TDM to IP Transition), DRSN Transport Transition, TRANSEC (formerly known as COMSEC Refresh), and Next Generation Access Transport (formerly Optical Refresh MSPP), SIPRNET Refresh (ESS, ACC Compliance) (formerly known as COMSEC Refresh), and Software Defined Networking (formerly Rapid Provisioning).

EPC/SECN ($1.307) - Procure additional equipment to complete SECN digitization, for (AEHF) SATCOM interfaces implementation, and upgrades for EOL conferencing operator consoles. SECN Digitization is designed to improve voice quality and facilitate the transition from Military Strategic, Tactical & Relay (MILSTAR) to AEHF SATCOM by allowing the transition of SECN to PNVC-developed Baseband Interface

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 18 / Defense Information System Network	
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

Group (BIG) in advance of full PNVC implementation. The specialized operator consoles used to initiate and control the secure voice conference of EPC, SECN and eventually PNVC, are PC-based and require periodic hardware and software tech refresh. New conferencing operator consoles will be procured and installed at EPC/SECN sites.

PNVC: ($1.261) - Installation of PNVC equipment suites at the fixed sites continues according to a prioritized order. Spares of each equipment type will also be purchased to ensure the correct quantities maintain the fielded equipment. PNVC baseband suites and the required High altitude Electromagnetic Pulse (HEMP) hardened Base Band Kit (BBK) enclosures will be purchased for fourteen special users.

ISR Transport Services: ($1.670) - Purchase and stores spares on-site to preclude delays in shipping and ensure high mission availability.

Explanation of Change from FY 2017 to FY 2018: The increase of +$39.110 from FY 2017 to FY 2018 is attributed to the increase in Tech Refresh ($+43.093) which supports the Department's requirement to accelerate MPLS and Optical including Synchronous Optical Networking (SONET) technologies as well as the Tech Refresh of DISN critical components to included but not limited to Timing and Sync, encryption devices (NSA mandated), DRSN (Joint Staff Requirement), Domain Name System, and IAP Components. Also, an increase in EPC/SECN ($+0.097) and PNVC ($+0.142) reflects additional requirements for audio conferencing equipment purchases to fully equip the configurations at EPC/SECN and PNVC sites and variations in unit prices. Additionally, the increase in JWICS ($+0.825) is due to the procurement of additional network equipment including routers, switches, and encryption devices that will be installed at JWICS node locations. The increase is offset by a decrease in ISR ($-5.047) due to the completion of installation activities for KuSS multi-band hubs at 2 SATCOM sites.

Performance Metrics: EPC/SECN:

Switch Replacement

FY 2016   0 Planned / 0 Completed
FY 2017   0 Planned
FY 2018   0 Planned

Equipment upgrades
FY 2016   10 Planned / 10 Completed
FY 2017   5 Planned
FY 2018   52 Planned

PNVC:

Equipment Purchases (sites)
FY 2016   2 Planned / 2 Completed
FY 2017   15 Planned
FY 2018   14 Planned

Sites Upgraded
FY 2016   8 Planned / 8 Completed
FY 2017   4 Planned
FY 2018   6 Planned

TR/EOL Equipment Replacement:

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

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 18 / Defense Information System Network

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

Line Item MDAP/MAIS Code: N/A

SIPR Access Migration (formerly Communications Security (COMSEC))
FY 2016 - 0 Planned / 0 Completed
FY 2017 - 29 Sites Planned
FY 2018 - 37 Sites Planned

MPLS Implementation
FY 2016 - 65 Planned / 1 Completed
FY 2017 - 35 Planned
FY 2018 - 96 Sites Planned

Optical Transport Network (OTN)
FY 2016 - 48 planned / 0 Completed
FY 2017 - 5 Planned
FY 2018 - 6 Planned

Tactical IP (Project Cancelled)
FY 2016 - N/A
FY 2017 - 14 Planned
FY 2018 - 0 Planned

DATMS Eliminations (Project Completed)
FY 2016 - N/A
FY 2017 - N/A
FY 2018 - N/A

IP Video Suites (Project Cancelled)
FY 2016 - N/A
FY 2017 - 3 Planned
FY 2018 - N/A

IAP Replacement
FY 2016 - 10 Planned / 0 Completed (Project Cancelled)
FY 2017 - 0 Planned
FY 2018 - 1 Planned

T320 Replacement
FY 2016 - 8 Planned / 7 Completed
FY 2017 - N/A
FY 2018 - N/A

DoD Enterprise Help Desk - Project Cancelled
FY 2016 - N/A

Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency		**Date:** May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	
ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0303126K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

FY 2017 - N/A
FY 2018 - N/A

DNS Hardening
FY 2016 - 0 Planned / 0 Completed
FY 2017 - 0 Planned
FY 2018   6 Sites Planned

VoIP Enterprise Session Controllers
FY 2016 - 3 Planned / 3 Completed
FY 2017 - 7 Planned
FY 2018 - N/A

Last - Promina Transition (formerly Time-Division Multiplexing (TDM) (low-speed) to IP)
FY 2016 - 0 Planned / 0 Completed
FY 2017 - 6 Planned
FY 2018 - 10 Planned

Voice ISP
FY 2016 - 3 Planned / 0 Completed
FY 2017 - 5 Planned
FY 2018 - 2 Planned

Data Communication Network (OSS)
FY 2016 - 5 Planned / 0 Completed (Project Cancelled)
FY 2017 - 0 Planned
FY 2018 - 20 Sites Planned

Timing and Synchronization
FY 2016 - N/A
FY 2017 - N/A
FY 2018 - 35 Sites planned

DRSN Transport Transition
FY 2016 - N/A
FY 2017 - N/A
FY 2018 - 24 Sites

EcVoIP
FY 2016 - N/A
FY 2017 - N/A
FY 2018 - 2 sites planned

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency		**Date:** May 2017
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ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0303126K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

Transmission Security
FY 2016 - N/A
FY 2017 - N/A
FY 2018 - 59 Cards planned

JWICS:

ATM to IP Transition Router Deployments
FY 2016 - 0 Planned / 1 Completed
FY 2017 - 0 Planned
FY 2018 - 0 Planned

10GE Encryptors Deployed Encryptor Upgrades
FY 2016 - 20 Planned / 14 Completed
FY 2017 - 20 Planned
FY 2018 - 10 Planned

WAN Optimizers Optimizer Deployments
FY 2016 - 0 Planned / 0 Completed
FY 2017 - 5 Planned
FY 2018 - 0 Planned

JWICS Transport Core Fit Up Actions
FY 2016 - 0 Planned / 0 Completed
FY 2017 - 4 Planned
FY 2018 - 5 Planned

JWICS SATCOM Modernization
FY 2016 - 0 Planned / 0 Completed
FY 2017 - 0 Planned
FY 2018 - 0 Planned

JWICS Legacy Core Decommissioning
FY 2016 - 4 Planned / 0 Completed
FY 2017 - 5 Planned
FY 2018 - 9 Planned

DoD Mobility:

Mobility Gateway installations

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency		**Date:** May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	
ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0303126K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

FY 2016 - 2 Planned / 0 Completed
FY 2017 - N/A
FY 2018 - N/A

ISR Transport Service:

Transrating/Transcoding
FY 2016   2 Planned / 2 Completed
FY 2017   2 Planned
FY 2018   N/A

Ku Spread Spectrum (Kuss) MultiBand Hub
FY 2016   2 Planned / 2 Completed
FY 2017   0 Planned
FY 2018   1 Planned

Ka/Ku Terminal
FY 2016   2 Planned / 2 Completed
FY 2017   0 Planned
FY 2018   N/A

Ka/Ku Terminal (OCO)
FY 2016   0 Planned / 18 Completed

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Exhibit P-5, Cost Analysis: FY 2018 Defense Information Systems Agency		**Date:** May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5	**P-1 Line Item Number / Title:** 18 **/** Defense Information System Network	**Item Number / Title [DODIC]:** - **/** JWICS
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	46.798	7.792	6.325	7.150	-	7.150
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	46.798	7.792	6.325	7.150	-	7.150
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**46.798**	**7.792**	**6.325**	**7.150**	**-**	**7.150**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares ($ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware Cost																		
Recurring Cost																		
Type 1 Encryption (HAIPE) 1 Gbps[†]	0.025	186	4.716	0.020	55	1.100	0.020	80	1.600	0.020	60	1.200	-	-	-	0.020	60	1.200
Type 1 Encryption (HAIPE) 10 Gbps[†]	0.065	41	2.670	0.060	20	1.200	0.060	10	0.600	0.060	10	0.600	-	-	-	0.060	10	0.600
TPE Equipment (Juniper Routers)	0.723	27	19.509	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JWICS Core Routers (CISCO)[†]	0.251	46	11.568	0.400	8	3.200	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Install Materials	0.062	17	1.054	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IXIA Test Equipment (Inc Cards)	2.513	1	2.513	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IXIA Test Equipment (Additional Cards)	0.718	2	1.435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Edge Equipment (FY15 - FY17)[†]	0.300	8	2.400	0.100	8	0.800	0.067	50	3.362	0.083	60	4.980	-	-	-	0.083	60	4.980
JWICS Core Routers (CISCO) Interface Card (FY15-17)[†]	0.080	2	0.160	0.300	2	0.600	0.300	2	0.600	0.318	1	0.318	-	-	-	0.318	1	0.318
Contract Fees[†]	0.386	2	0.771	0.892	1	0.892	0.163	1	0.163	0.052	1	0.052	-	-	-	0.052	1	0.052
Subtotal: Recurring Cost	*-*	*-*	*46.798*	*-*	*-*	*7.792*	*-*	*-*	*6.325*	*-*	*-*	*7.150*	*-*	*-*	*-*	*-*	*-*	*7.150*
Subtotal: Hardware Cost	*-*	*-*	*46.798*	*-*	*-*	*7.792*	*-*	*-*	*6.325*	*-*	*-*	*7.150*	*-*	*-*	*-*	*-*	*-*	*7.150*

Exhibit P-5, Cost Analysis: FY 2018 Defense Information Systems Agency		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	**Item Number / Title [DODIC]:** - / JWICS
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

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

	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 Total		
Cost Elements	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Gross/Weapon System Cost	-	-	46.798	-	-	7.792	-	-	6.325	-	-	7.150	-	-	-	-	-	7.150

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: FY 2018 Defense Information Systems Agency												**Date:** May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			**P-1 Line Item Number / Title:** 18 / Defense Information System Network							**Item Number / Title [DODIC]:** - / JWICS		

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Type 1 Encryption (HAIPE) 1 Gbps		2016	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2015	Jan 2016	55	0.020	Y		Jul 2015
Type 1 Encryption (HAIPE) 1 Gbps		2017	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2016	Oct 2016	80	0.020	Y		Jul 2016
Type 1 Encryption (HAIPE) 1 Gbps		2018	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2017	Jan 2018	60	0.020	Y		Jul 2017
Type 1 Encryption (HAIPE) 10 Gbps		2016	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	TBD/ DISA	Oct 2015	Jan 2016	20	0.060	Y		Jul 2015
Type 1 Encryption (HAIPE) 10 Gbps		2017	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	TBD/ DISA	Oct 2016	Jan 2017	10	0.060	Y		Jul 2016
Type 1 Encryption (HAIPE) 10 Gbps		2018	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	TBD/ DISA	Oct 2017	Jan 2018	10	0.060	Y		Jul 2017
JWICS Core Routers (CISCO)		2016	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2016	Jul 2016	8	0.400	Y		Nov 2015
Edge Equipment (FY15 - FY17)		2016	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2016	Mar 2016	8	0.100	Y		Nov 2015
Edge Equipment (FY15 - FY17)		2017	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2017	Mar 2017	50	0.067	Y		Nov 2016
Edge Equipment (FY15 - FY17)		2018	TBD / DITCO SCOTT AFB, IL	C / CPFF	SPAWAR, SC	Jan 2018	Jan 2018	60	0.083	Y		Nov 2017
JWICS Core Routers (CISCO) Interface Card (FY15-17)		2016	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2016	Mar 2016	2	0.300	Y		Nov 2015
JWICS Core Routers (CISCO) Interface Card (FY15-17)		2017	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2017	Mar 2017	2	0.300	Y		Nov 2016
JWICS Core Routers (CISCO) Interface Card (FY15-17)		2018	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2018	Mar 2018	1	0.318	Y		Nov 2017
Contract Fees		2016	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2016	Mar 2016	1	0.892	Y		Nov 2015
Contract Fees		2017	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2017	Mar 2017	1	0.163	Y		Nov 2016
Contract Fees		2018	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2018	Mar 2018	1	0.052	Y		Nov 2017

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Exhibit P-5, Cost Analysis: FY 2018 Defense Information Systems Agency		**Date:** May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	**Item Number / Title [DODIC]:** - / Technical Refresh
ID Code (A=Service Ready, B=Not Service Ready) :		**MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	374.307	64.237	71.864	114.957	-	114.957
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	374.307	64.237	71.864	114.957	-	114.957
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**374.307**	**64.237**	**71.864**	**114.957**	**-**	**114.957**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares ($ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-

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

	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 Total		
Cost Elements	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware Cost																		
Recurring Cost																		
COMSEC Refresh[†]	0.094	161	15.080	0.073	78	5.694	0.069	76	5.253	-	-	-	-	-	-	-	-	-
Optical Refresh SN9000 + Cards	0.233	15	3.495	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISN Core Router Refresh[†]	21.289	1	21.289	-	-	-	0.228	55	12.550	-	-	-	-	-	-	-	-	-
OTN EOL (Optical Refresh)[†]	6.585	1	6.585	0.379	48	18.192	0.463	12	5.560	-	-	-	-	-	-	-	-	-
Timing and Synchronization (T&S)[†]	4.000	1	4.000	-	-	-	-	-	-	0.125	40	5.000	-	-	-	0.125	40	5.000
T&S ENG/Install/ Warehousing	1.261	1	1.261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Classified VoIP (formerly VoSIP Equipment)[†]	0.136	1	0.136	-	-	-	-	-	-	0.536	2	1.072	-	-	-	0.536	2	1.072
Test and Evaluation Net Enhancement	3.933	1	3.933	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SBU Voice On Netting	0.025	1	0.025	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unified Capabilities Evolution	0.600	1	0.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice Conditioning	2.831	2	5.662	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice Signaling	3.564	2	7.129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5

P-1 Line Item Number / Title: 18 / Defense Information System Network

Item Number / Title [DODIC]: - / Technical Refresh

ID Code (A=Service Ready, B=Not Service Ready) :

MDAP/MAIS Code:

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

Cost Elements	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
DMS (Organizational Message Service)	0.753	1	0.753	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMSEC Installs and Shipping[†]	0.020	153	3.060	-	-	-	0.033	285	9.265	-	-	-	-	-	-	-	-	-
COMSEC Refresh/ KIV-7M	0.026	251	6.512	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMSEC Refresh KG-175 A/B[†]	-	-	-	-	-	-	0.034	214	7.206	-	-	-	-	-	-	-	-	-
Network Management Enhancements Multi Protocol Label Switching (MPLS) (CISCO) Cards[†]	0.093	100	9.305	-	-	-	0.285	28	7.972	-	-	-	-	-	-	-	-	-
IP Video Suite - Enterprise Video (resulting from Pilot)	0.755	4	3.020	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh - Juniper T320 and Ancillary Equipment[†]	0.204	17	3.467	1.512	8	12.096	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise VoIP[†]	-	-	-	-	-	-	2.000	3	6.001	-	-	-	-	-	-	-	-	-
C-PE Replacement (IPT-PE)	0.222	18	3.996	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IAP Router Replacement[†]	0.470	10	4.700	0.470	10	4.700	-	-	-	-	-	-	-	-	-	-	-	-
OTS Cienna[†]	-	-	-	-	-	-	0.216	26	5.626	-	-	-	-	-	-	-	-	-
P/OTN Layer[†]	-	-	-	0.820	3	2.460	0.816	15	12.235	-	-	-	-	-	-	-	-	-
DCN Refresh[†]	0.875	4	3.500	0.875	5	4.375	-	-	-	-	-	-	-	-	-	-	-	-
DATMS Upgrade existing NIPRnet routers	0.420	14	5.880	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS Upgrade existing SIPRnet routers	0.226	22	4.972	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS New NIPRnet routers	0.509	10	5.090	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS KIV-175A Encryptor	0.025	52	1.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh ODXC	0.930	5	4.650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation Access Transport	0.205	46	9.430	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: - / Technical Refresh

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

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

Cost Elements	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
(formerly Optical Refresh MSPP)																		
Optical Refresh M13	0.184	43	7.912	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh Worldwide Cards and Ports	0.016	784	12.544	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
QOS Router (SEWP)	1.446	1	1.446	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
QOS Router (TO-33)	7.468	1	7.468	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OSS Refresh[†]	5.053	2	10.105	-	-	-	-	-	-	0.225	20	4.500	-	-	-	0.225	20	4.500[†]
IP Video Pilot	4.000	1	4.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTN for DATMS Elimination (Optical Refresh)	22.823	1	22.823	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Eng/Site Surveys/ Install	5.800	1	5.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFS and MFSS	2.128	4	8.512	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router ENG/Site Surveys/Warehousing	5.600	1	5.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MPLS	3.900	1	3.900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CRM	0.828	1	0.828	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information System Sharing[†]	2.105	1	2.105	1.005	2	2.010	-	-	-	-	-	-	-	-	-	-	-	-
MFS Enchanments	8.605	1	8.605	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Order Entry	3.762	1	3.762	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Software Defined Networking (formerly Rapid Provisioning)	3.105	1	3.105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CORE Router Refresh	19.955	1	19.955	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh	17.425	1	17.425	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network Management Enhancement (MPLS)	2.105	1	2.105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Juniper M40E Replacement	0.144	52	7.488	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISN Converged Access for DATMS Elimination	0.305	36	10.980	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Domain Name System (DNS)[†]	0.250	1	0.250	-	-	-	-	-	-	0.109	46	5.014	-	-	-	0.109	46	5.014

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Exhibit P-5, Cost Analysis: FY 2018 Defense Information Systems Agency		**Date:** May 2017	
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5	**P-1 Line Item Number / Title:** 18 **/** Defense Information System Network	**Item Number / Title [DODIC]:** - **/** Technical Refresh	
ID Code (A=Service Ready, B=Not Service Ready) :		**MDAP/MAIS Code:**	

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

	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 Total		
Cost Elements	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
CISCO and Juniper Cart Replacement	0.116	48	5.568	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Juniper PIC + Insalls	0.381	28	10.671	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Security Systems (ISS) (cross-domain solution)	1.860	1	1.860	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network Configuration and Control Management (NCCM) system Replacement (NCCM-R)	1.002	1	1.002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Warehouse Support (formerly Logistics Support)(†)	1.300	2	2.600	-	-	-	-	-	-	2.113	1	2.113	-	-	-	2.113	1	2.113
DISN Test & Evaluation Network (T&E)	0.045	40	1.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internet Protocol (IP) Compression Conversion	0.416	6	2.496	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Last-Promina (formerly TDM to IP Transition (sub 1.5 Mbps speed upgrade))(†)	0.160	10	1.600	-	-	-	-	-	-	0.165	10	1.650	-	-	-	0.165	10	1.650
Voice over Internet Protocol (VoIP) Enterprise Session Controllers (ESCs)	1.667	3	5.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise E-911 Emergency Services (ESC feature)	5.136	1	5.136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Security Stems (ISS) Central	0.750	2	1.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tactical Internet Protocol (IP) Network	0.465	16	7.440	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice ISP	0.303	2	0.606	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISN Test & Evaluation Network(†)	-	-	-	0.045	40	1.800	-	-	-	-	-	-	-	-	-	-	-	-
Voice Over IP (VoIP) ESCs(†)	-	-	-	1.667	3	5.001	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: FY 2018 Defense Information Systems Agency																		**Date:** May 2017		
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5						**P-1 Line Item Number / Title:** 18 **/** Defense Information System Network												**Item Number / Title [DODIC]:** - **/** Technical Refresh		
ID Code (A=Service Ready, B=Not Service Ready) :												**MDAP/MAIS Code:**								

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

Cost Elements	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Information Security Systems (ESS) Central[†]	-	-	-	1.044	1	1.044	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise e-911 Emergency Services[†]	-	-	-	3.409	2	6.818	-	-	-	-	-	-	-	-	-	-	-	-
DRSN Transport Transition[†]	-	-	-	-	-	-	-	-	-	0.279	24	6.696	-	-	-	0.279	24	6.696
TRANSEC (formerly part of COMSEC Refresh)[†]	-	-	-	-	-	-	-	-	-	0.091	171	15.565	-	-	-	0.091	171	15.565
SIPRNet Access Migration (formerly part of COMSEC Refresh)[†]	-	-	-	-	-	-	-	-	-	0.271	37	10.027	-	-	-	0.271	37	10.027
Next Generation Optical (formerly P/OTN Layer)[†]	-	-	-	-	-	-	-	-	-	2.744	9	24.696	-	-	-	2.744	9	24.696
IAP Refresh (formerly IAP Router Replacement)[†]	-	-	-	-	-	-	-	-	-	1.110	6	6.660	-	-	-	1.110	6	6.660
Next Generation MPLS (formerly MPLS)[†]	-	-	-	-	-	-	-	-	-	0.444	72	31.968	-	-	-	0.444	72	31.968
Subtotal: Recurring Cost	-	-	*353.095*	-	-	*64.237*	-	-	*71.864*	-	-	*114.957*	-	-	-	-	-	*114.957*
Subtotal: Hardware Cost	*-*	*-*	*352.889*	*-*	*-*	*64.190*	*-*	*-*	*71.857*	*-*	*-*	*114.957*	*-*	*-*	*-*	*-*	*-*	*114.957*
Support - Technical Refresh Cost																		
DATMS Contract Fee	0.120	4	0.480	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh Contract Fee	0.184	3	0.552	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFS and MFSS Contract Fee	0.200	1	0.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh Installation	3.700	1	3.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh Contract Fee	0.350	1	0.350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS (NM-MPLS) Performance Management Collection and Analysis	0.350	17	5.955	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: FY 2018 Defense Information Systems Agency		**Date:** May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5	**P-1 Line Item Number / Title:** 18 **/** Defense Information System Network	**Item Number / Title [DODIC]:** - **/** Technical Refresh
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

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

Cost Elements	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
DATMS (NM-MPLS) Site Performance and Collection Probe	0.265	5	1.325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS (NM-MPLS) Contract Fee	0.044	1	0.044	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
QOS Router Installation	1.126	1	1.126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Site Surveys	0.027	38	1.007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS Installation	0.174	34	5.916	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - Technical Refresh Cost	**-**	**-**	**20.669**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Gross/Weapon System Cost	**-**	**-**	**374.307**	**-**	**-**	**64.237**	**-**	**-**	**71.864**	**-**	**-**	**114.957**	**-**	**-**	**-**	**-**	**-**	**114.957**

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: FY 2018 Defense Information Systems Agency		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: - / Technical Refresh

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
COMSEC Refresh		2016	NSA / Ft Meade, MD	C / FP	Scott AFB, IL	Mar 2016	Jun 2016	78	0.073	Y		Dec 2015
COMSEC Refresh		2017	NSA / Ft Meade, MD	C / FP	Scott AFB, IL	Mar 2017	Jun 2017	76	0.069	Y		Dec 2016
DISN Core Router Refresh		2017	TBD / TBD	C / FP	Scott AFB, IL	Mar 2017	Jun 2017	55	0.228	Y		Dec 2016
OTN EOL (Optical Refresh)		2016	TBD / TBD	C / FP	Scott AFB, IL	Mar 2016	Jun 2016	48	0.379	Y		Dec 2015
OTN EOL (Optical Refresh)		2017	TBD / TBD	C / FP	Scott AFB, IL	Mar 2017	Jun 2017	12	0.463			Dec 2016
Timing and Synchronization (T&S)		2018	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2018	Aug 2018	40	0.125	Y		Mar 2018
Enterprise Classified VoIP (formerly VoSIP Equipment)		2018	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2018	Aug 2018	2	0.536	Y		Mar 2018
COMSEC Installs and Shipping		2017	MYKOTRONX / MD	C / CPFF	Ft. Meade, MD	Apr 2017	Sep 2017	285	0.033	Y		Mar 2017
COMSEC Refresh KG-175 A/B		2017	General Dynamics / Scottsdale, AZ	C / CPFF	DITCO Scott AFB, IL	Apr 2017	Jun 2017	214	0.034	Y		Mar 2017
Network Management Enhancements Multi Protocol Label Switching (MPLS) (CISCO) Cards		2017	GSM ETI / Various	C / CPFF	DITCO, IL	May 2017	Aug 2017	28	0.285	Y		Mar 2017
Core Router Refresh - Juniper T320 and Ancillary Equipment		2016	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	May 2016	Aug 2016	8	1.512	Y		Mar 2016
Enterprise VoIP		2017	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2017	Aug 2017	3	2.000	Y		Mar 2017
IAP Router Replacement		2016	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	10	0.470	Y		Mar 2016
OTS Cienna		2017	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2017	Aug 2017	26	0.216	N		Mar 2017
P/OTN Layer		2016	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	3	0.820	N		Mar 2016
P/OTN Layer		2017	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2017	Aug 2017	15	0.816	N		Mar 2017
DCN Refresh		2016	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	5	0.875	Y		Mar 2016
OSS Refresh		2018	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2018	Aug 2018	20	0.225	Y		Mar 2018
Information System Sharing		2016	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	2	1.005	Y		Mar 2016
Domain Name System (DNS)		2018	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	46	0.109	Y		Mar 2018
Warehouse Support (formerly Logistics Support)		2018	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	1	2.113	Y		Mar 2018
Last-Promina (formerly TDM to IP Transition (sub 1.5 Mbps speed upgrade))		2018	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	10	0.165	Y		Mar 2018
DISN Test & Evaluation Network		2016	GSM ETI / DITCO SCOTT AFB, IL	C / FFP	DITCO SCOTT AFB, IL	Feb 2016	May 2016	40	0.045	Y		
Voice Over IP (VoIP) ESCs		2016	GSM ETI / DITCO SCOTT AFB, IL	C / FFP	DITCO SCOTT AFB	Mar 2016	Aug 2016	3	1.667	Y		
Information Security Systems (ESS) Central		2016	GSM ETI / DITCO SCOTT AFB, IL	C / FFP	DITCO SCOTT AFB	Jan 2016	Apr 2016	1	1.044	Y		
Enterprise e-911 Emergency Services		2016	GSM ETI / DITCO SCOTT AFB, IL	C / FFP	DITCO SCOTT AFB	Mar 2016	Aug 2016	2	3.409	Y		
DRSN Transport Transition		2018	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2018	Aug 2018	24	0.279	Y		Mar 2018

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

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: - / Technical Refresh

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
TRANSEC (formerly part of COMSEC Refresh)		2018	GSM ETI / Various / NSA	C / FFP	DITCO SCOTT AFB/NSA MD	Apr 2018	Aug 2018	171	0.091	Y		Mar 2018
SIPRNet Access Migration (formerly part of COMSEC Refresh)		2018	NSA / Ft Meade, MD	C / FFP	DITCO SCOTT AFB/NSA MD	Apr 2018	Aug 2018	37	0.271	Y		Mar 2018
Next Generation Optical (formerly P/OTN Layer)		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	9	2.744	Y		Mar 2018
IAP Refresh (formerly IAP Router Replacement)		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	6	1.110	Y		Mar 2018
Next Generation MPLS (formerly MPLS)		2018	GSM ETI / SEWP / Various	C / CPFF	DITCO SCOTT AFB	Apr 2018	Aug 2018	72	0.444	Y		Mar 2018

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Exhibit P-5, Cost Analysis: FY 2018 Defense Information Systems Agency		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: - / EPC/SECN
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	8.998	1.624	1.210	1.307	-	1.307
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	8.998	1.624	1.210	1.307	-	1.307
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	8.998	1.624	1.210	1.307	-	1.307
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares ($ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware - EPC/SECN - Hardware Cost																		
Recurring Cost																		
EPC/SECN Component Upgrades[†]	0.045	167	7.523	0.150	10	1.496	0.181	6	1.084	0.025	52	1.307	-	-	-	0.025	52	1.307
Subtotal: Recurring Cost	-	-	7.523	-	-	1.496	-	-	1.084	-	-	1.307	-	-	-	-	-	1.307
Subtotal: Hardware - EPC/SECN - Hardware Cost	-	-	7.523	-	-	1.496	-	-	1.084	-	-	1.307	-	-	-	-	-	1.307
Support - EPC/SECN - Support Cost																		
EPC/SEC Switch Replacement Installation[†]	0.053	28	1.476	0.016	8	0.128	0.021	6	0.126	-	-	-	-	-	-	-	-	-
Subtotal: Support - EPC/SECN - Support Cost	-	-	1.475	-	-	0.128	-	-	0.126	-	-	0.000	-	-	-	-	-	0.000
Gross/Weapon System Cost	-	-	8.998	-	-	1.624	-	-	1.210	-	-	1.307	-	-	-	-	-	1.307

[†] indicates the presence of a P-5a

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

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 18 / Defense Information System Network								Item Number / Title [DODIC]: - / EPC/SECN	

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
EPC/SECN Component Upgrades		2016	Raytheon / FL	SS / FP	Hill AFB, UT	Dec 2015	Sep 2016	10	0.150	N		
EPC/SECN Component Upgrades		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2017	Oct 2017	6	0.181	N		Oct 2016
EPC/SECN Component Upgrades		2018	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2018	Sep 2018	52	0.025	N		Nov 2017
EPC/SEC Switch Replacement Installation		2016	Raytheon / FL	SS / FP	Hill AFB, UT	Nov 2015	Aug 2016	8	0.016	N		Oct 2015
EPC/SEC Switch Replacement Installation		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2017	Oct 2017	6	0.021	N		Oct 2016

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Exhibit P-5, Cost Analysis: FY 2018 Defense Information Systems Agency		**Date:** May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5	**P-1 Line Item Number / Title:** 18 **/** Defense Information System Network	**Item Number / Title [DODIC]:** - **/** PNVC
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	16.620	1.377	1.119	1.261	-	1.261
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	16.620	1.377	1.119	1.261	-	1.261
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**16.620**	**1.377**	**1.119**	**1.261**	**-**	**1.261**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares ($ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware - PNVC Cost																		
Recurring Cost																		
PNVC Audio Equipment	0.304	14	4.249	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PNVC Audio Equip Depot Spares	0.392	2	0.784	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BIG Depot Spares[†]	-	-	-	-	-	-	-	-	-	0.093	1	0.093	-	-	-	0.093	1	0.093
PNVC Baseband Suite (WHCA)[†]	0.200	14	2.800	0.200	2	0.400	0.197	2	0.394	0.204	4	0.816	-	-	-	0.204	4	0.816
PNVC BIG Units	0.060	3	0.180	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*8.012*	-	-	*0.400*	-	-	*0.394*	-	-	*0.909*	-	-	-	-	-	*0.909*
Subtotal: Hardware - PNVC Cost	**-**	**-**	**8.012**	**-**	**-**	**0.400**	**-**	**-**	**0.394**	**-**	**-**	**0.909**	**-**	**-**	**-**	**-**	**-**	**0.909**
Support - PNVC Costs Cost																		
Site Preparation and Equipment and Installation[†]	0.410	21	8.610	0.403	2	0.805	0.390	1	0.390	-	-	-	-	-	-	-	-	-
Field Installation Support (Fixed sites & Mobiles)[†]	0.040	0	0.000	0.041	2	0.082	0.035	7	0.245	0.040	4	0.160	-	-	-	0.040	4	0.160
Field Installation Support (A/C & Maritime)[†]	0.030	0	0.000	0.030	3	0.090	0.030	3	0.090	0.032	6	0.192	-	-	-	0.032	6	0.190
Subtotal: Support - PNVC Costs Cost	**-**	**-**	**8.610**	**-**	**-**	**0.977**	**-**	**-**	**0.725**	**-**	**-**	**0.352**	**-**	**-**	**-**	**-**	**-**	**0.352**

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

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	**Item Number / Title [DODIC]:** - / PNVC

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

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

Cost Elements	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Gross/Weapon System Cost	-	-	16.620	-	-	1.377	-	-	1.119	-	-	1.261	-	-	-	-	-	1.261

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: FY 2018 Defense Information Systems Agency										**Date:** May 2017		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				**P-1 Line Item Number / Title:** 18 / Defense Information System Network						**Item Number / Title [DODIC]:** - / PNVC		
Cost Elements	**O C O**	**FY**	**Contractor and Location**	**Method/Type or Funding Vehicle**	**Location of PCO**	**Award Date**	**Date of First Delivery**	**Qty** *(Each)*	**Unit Cost** *($ M)*	**Specs Avail Now?**	**Date Revision Available**	**RFP Issue Date**
BIG Depot Spares		2018	TBD / TBD	TBD	NSA, Ft. Meade	Mar 2018	Jun 2018	1	0.093	N		Jan 2018
PNVC Baseband Suite (WHCA)		2016	VARIOUS / VARIOUS	TBD	TBD	Mar 2016	Mar 2016	2	0.200	N		Jan 2016
PNVC Baseband Suite (WHCA)		2017	VARIOUS / VARIOUS	TBD	TBD	Mar 2017	Mar 2017	2	0.197	N		Jan 2017
PNVC Baseband Suite (WHCA)		2018	VARIOUS / VARIOUS	TBD	TBD	Mar 2018	Jul 2018	4	0.204	N		Jan 2018
Site Preparation and Equipment and Installation		2016	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2016	Mar 2016	2	0.403	N		Jan 2016
Site Preparation and Equipment and Installation		2017	Raytheon / FL	SS / FP	HiLL AFB, UT	Mar 2017	Mar 2017	1	0.390	N		Jan 2017
Field Installation Support (Fixed sites & Mobiles)		2016	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2016	Jun 2016	2	0.041	N		Jan 2016
Field Installation Support (Fixed sites & Mobiles)		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2017	Jun 2017	7	0.035	N		Jan 2017
Field Installation Support (Fixed sites & Mobiles)		2018	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2018	Jun 2018	4	0.040	N		Jan 2018
Field Installation Support (A/C & Maritime)		2016	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2016	Jun 2016	3	0.030	N		Jan 2016
Field Installation Support (A/C & Maritime)		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2017	Jun 2017	3	0.030	N		Jan 2017
Field Installation Support (A/C & Maritime)		2018	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2018	Jun 2018	6	0.032	N		Jan 2018

Exhibit P-5, Cost Analysis: FY 2018 Defense Information Systems Agency		**Date:** May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5	**P-1 Line Item Number / Title:** 18 **/** Defense Information System Network	**Item Number / Title [DODIC]:** - **/** DoD Mobility
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	14.999	-	-	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	14.999	-	-	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**14.999**	**-**	**-**	**-**	**-**	**-**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-

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

	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 Total		
Cost Elements	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*
Hardware - Hardware Cost Cost																		
Recurring Cost																		
Hardwares - DoD Mobility	5.950	2	11.899	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*11.899*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Hardware Cost Cost	**-**	**-**	**11.899**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Support - Support Activities Cost Cost																		
Support - Mobility Cost	2.600	1	2.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Site Preparation and Enquipment Installation Cost	0.500	1	0.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support - Support Activities Cost Cost	**-**	**-**	**3.100**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Gross/Weapon System Cost	**-**	**-**	**14.999**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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Exhibit P-5, Cost Analysis: FY 2018 Defense Information Systems Agency		**Date:** May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5	**P-1 Line Item Number / Title:** 18 **/** Defense Information System Network	**Item Number / Title [DODIC]:** - **/** ISR
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	2.000	44.568	6.717	1.670	-	1.670
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	2.000	44.568	6.717	1.670	-	1.670
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**2.000**	**44.568**	**6.717**	**1.670**	**-**	**1.670**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 Total		
	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*
Hardware - ISR Cost																		
Recurring Cost																		
ISR Transport – Spares (Initial and Sustainment)[†]	-	-	-	-	-	-	-	-	-	0.835	2	1.670	-	-	-	0.835	2	1.670
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	1.670	-	-	-	-	-	1.670
Non Recurring Cost																		
ISR Transport - Transrating/ Transcoding	1.000	2	2.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ISR Transport - Kuss MB Hub; idirect[†]	-	-	-	1.603	2	3.206	1.590	2	3.180	-	-	-	-	-	-	-	-	-
ISR Transport – Ka/Ku Terminals[†]	-	-	-	2.681	2	5.362	1.768	2	3.537	-	-	-	-	-	-	-	-	-
ISR Transport – Ka/Ku (OCO)[†]	-	-	-	2.000	18	36.000	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	2.000	-	-	44.568	-	-	6.717	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - ISR Cost	**-**	**-**	**2.000**	**-**	**-**	**44.568**	**-**	**-**	**6.717**	**-**	**-**	**1.670**	**-**	**-**	**-**	**-**	**-**	**1.670**
Gross/Weapon System Cost	**-**	**-**	**2.000**	**-**	**-**	**44.568**	**-**	**-**	**6.717**	**-**	**-**	**1.670**	**-**	**-**	**-**	**-**	**-**	**1.670**

[†] indicates the presence of a P-5a

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

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: - / ISR

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

Exhibit P-5, Cost Analysis: FY 2018 Defense Information Systems Agency		**Date:** May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5	**P-1 Line Item Number / Title:** 18 **/** Defense Information System Network	**Item Number / Title [DODIC]:** - **/** OPTICAL
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	**Prior Years**	**FY 2016**	**FY 2017**	**FY 2018 Base**	**FY 2018 OCO**	**FY 2018 Total**
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	57.700	-	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	-	57.700	-	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**57.700**	**-**	**-**	**-**	**-**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-

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

Cost Elements	**Prior Years**			**FY 2016**			**FY 2017**			**FY 2018 Base**			**FY 2018 OCO**			**FY 2018 Total**		
	Unit Cost *($ M)*	**Qty** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Qty** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Qty** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Qty** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Qty** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Qty** *(Each)*	**Total Cost** *($ M)*
Hardware Cost																		
Non Recurring Cost																		
Hardware	-	-	-	57.700	1	57.700	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	-	-	-	57.700	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost	**-**	**-**	**-**	**-**	**-**	**57.700**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Gross/Weapon System Cost	**-**	**-**	**-**	**-**	**-**	**57.700**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

| **Appropriation / Budget Activity / Budget Sub Activity:** 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA | **P-1 Line Item Number / Title:** 89 / Cybersecurity Initiative |

| **ID Code** (A=Service Ready, B=Not Service Ready): | **Program Elements for Code B Items:** 0305103K | **Other Related Program Elements:** N/A |

Line Item MDAP/MAIS Code: N/A

Resource Summary	**Prior Years**	**FY 2016**	**FY 2017**	**FY 2018 Base**	**FY 2018 OCO**	**FY 2018 Total**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**To Complete**	**Total**
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	76.969	12.732	4.528	1.817	-	1.817	3.535	3.577	3.649	3.740	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	76.969	12.732	4.528	1.817	-	1.817	3.535	3.577	3.649	3.740	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**76.969**	**12.732**	**4.528**	**1.817**	**-**	**1.817**	**3.535**	**3.577**	**3.649**	**3.740**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA

P-1 Line Item Number / Title:
90 / White House Communication Agency

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	68.700	62.942	36.846	45.243	-	45.243	83.126	45.500	46.407	47.567	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	68.700	62.942	36.846	45.243	-	45.243	83.126	45.500	46.407	47.567	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**68.700**	**62.942**	**36.846**	**45.243**	**-**	**45.243**	**83.126**	**45.500**	**46.407**	**47.567**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

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

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

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

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 90 / White House Communication Agency

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

Line Item MDAP/MAIS Code: N/A

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

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

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

Justification:

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

Broadcast: ($2.808) Continued to evolve broadcast studio capabilities and strategies for unified communications, increased bandwidth, On-demand services, enhanced use of multi-media as a communications medium, and Broadcast capabilities. Implement Next Generation broadcast event production and support systems; continue to leverage smart tagging techniques for global access and search; modernize and automate the Master Control storage area network system (MC SAN) and Presidential Records Archiving and Accessibility to support Presidential post productions storage, reporting, and public dissemination and use.

System of Systems: ($7.056) Continued to evolve field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. Continued to conduct technology and engineering assessments with the intent of integrating best of breed COTS products to support the implementation of on-demand service delivery options for all mobile and airborne platforms.

System Assurance: ($2.185) Refined defense solutions, personnel, techniques, and best practices to defend, detect, and mitigate cyber-based threats throughout the WHMO/WHCA infrastructure. Continued to replace end of life encryption equipment and software for existing operations of all voice, video, data and transport systems.

Network and Data: ($21.431) Apply phase II of combination data cloud solutions, incorporating DISA Enterprise Services where possible, that supports the PCI and mobile users during Presidential events. Continued to evolve and consolidate WHCA's on-demand network backbone infrastructure and unify IP services; next generation network services, operations and management and support to mature WHCA mobile communications and computing. Will provide storage, virtualization, and collaborative tools to WHMO/WHCA. Adopt DoD Senior National Leadership Command and Control Communications recommendations for assured communications that meet WHCA's Primary Alternate Contingency Emergency (P.A.C.E) communications requirements including Continuity of Operations (CONOPS), and Continuity of Government (COG).

Facilities and Infrastructure: ($13.956) Continued to upgrade WHCA's telecommunications infrastructure to support multiple WHMO/WHCA facilities. Supported the WHMO/WHCA's consolidation of infrastructure and communications capabilities that will provide unified operations and seamless Situational Awareness (SA), Common Operational Picture (COP) and Command and Control (C2) capabilities. Continued to upgrade infrastructure for White House East Wing/West Wing renovations upon execution, Camp David Facilities, and other locations supporting on-the-move and trip site communication needs.

Transport: ($6.387) Continued to leverage and acquire emerging network transport technologies to build out a Multiple Level Secure (MLS) backbone supporting secure unified communications and high speed assured transport; and evaluate DoD/DISA and commercial SATCOM service solutions (e.g., Wideband Global SATCOM, Mobile User Objective system (MUOS), and Iridium).

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency		**Date:** May 2017
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ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0303134K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

Voice and Video Teleconferencing: ($6.980) Refined federated switchboard solution including WHCA's POTUS Voice over IP (VoIP)/Voice over Secure IP (VoSIP) solution. Continued to migrate to an enterprise on-demand, MLS voice and video collaborative capability, and on-line virtual work space. Complete integration of Voice, Video, and Data information from multiple systems, multiple networks, and multiple WHMO/WHCA entities.

Technology Insertion: ($2.139) Continued to support associated communications and technology improvements that provide critical operational support capabilities to the POTUS, VPOTUS, Senior Staff and the Defense National Leadership Command Capabilities (DNLCC).

FY 2017: ($36.846)

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.

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.

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.

Network and Data: ($7.976) Will continue to apply a multi phased data cloud solution, incorporating DISA Enterprise Services where possible, that supports the Presidential Information Technology Community ((PITC) formerly PCI)) and mobile users during Presidential events. Will continue to evolve and consolidate WHCA's on-demand network backbone infrastructure and unify IP services; next generation network services, operations and management and support to mature WHCA mobile communications and computing. Will provide storage, virtualization, and collaborative tools to WHMO/WHCA. Adopt DoD Senior National Leadership Command and Control Communications recommendations for assured communications that meet WHCA's Primary Alternate Contingency Emergency (P.A.C.E) communications requirements including Continuity of Operations (CONOPS), and Continuity of Government (COG).

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.

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).

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.

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.

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 90 / White House Communication Agency	
ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0303134K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

Explanation of Change from FY 2016 to FY 2017: The decrease of -$26.096 from FY 2016 to FY 2017 is attributable to the completion of network modernization efforts required to consolidate the PITC infrastructures while ensuring COG throughout the WHMO IT enterprise within both the Network and Data and Facilities and Infrastructure portfolios.

FY 2018 ($45.243). WHCA's Presidential Service Strategy 2022 (PSS 2022) updates WHCA's Presidential Communications Vision 2020 (PCV 2020) to reflect capability achievements made in mobility, cybersecurity, retirement of legacy technologies, and other modernization efforts to improve the White House's ability to develop and implement national level policy on a day to day basis and during crisis using the National Leadership Command Capability (NLCC) infrastructure. Efforts include strategic enterprise level initiatives required by the White House Director of Information Technology (D/WHIT) for unified services enabled by converging network and service infrastructures and business practices. For FY18, some of WHCA's portfolios have changed to better represent service capabilities, improve mission alignment, and identify traceability of initiatives to new modernization efforts advanced in WHCA's Presidential Service Strategy. WHCA's PSS 2022 is the central theme of WHCA's Strategic Plan and approach for transformational modernization and innovation to ensure POTUS and VPOTUS can communicate anywhere, anytime, by any means with anyone in the world. PSS 2022 is WHCA's means to achieve targeted architectures comprised of mobile IP solutions enabling unified capabilities and seamless services for information sharing and communications including: Presidential Travel Services Modernization; Senior Leader Communications, Command and Control; Mobility; Cyber Resilience; Network Infrastructure Convergence; Next Generation Networking; High Definition Broadcast Services; and, enterprise collaboration capabilities for personnel supporting Presidential events. WHCA strategically manages IT capabilities within five service portfolios: Senior Leader Communications, Enterprise IT, Broadcast and Audio Visual, Transport, and Deployable Services. The PSS is organized around these service portfolios to align WHCA's strategy, vision, and future capabilities with planned initiatives to ensure future success.

Broadcast and Audio Visual Services: ($5.330) Continues to evolve broadcast studio capabilities and strategies for unified communications, increased bandwidth, On-demand services, enhanced use of multi-media as a communications medium, and Broadcast capabilities. Continue to implement Next Generation broadcast event production and support systems; continue to leverage smart tagging techniques for global access and search; modernize and automate the Master Control storage area network system (MC SAN) and Presidential Records Archiving and Accessibility to support Presidential post productions storage, reporting, and public dissemination and use. Provide multimedia services and production products to government, news, and other organizations for recording events, providing historical records, and custom broadcast products and services of the POTUS, VPOTUS, and other leaders as designated. Services and focus areas within this portfolio are Audio Visual System Support, Broadcast Production, Presidential Broadcast Archive, and Multi-Media Production. Continues to embrace mobile commercial technologies for high definition audiovisual and high quality sound solutions. Modernization will continue to fulfil capability gaps in providing continuity of mission operations (COOP) and adopt emerging digital media technologies.

Transport Services: ($6.530) Continue to leverage and acquire emerging network transport and SATCOM technologies to build out a Multiple Level Secure (MLS) backbone supporting secure unified communications and high speed assured transport; and evaluate DoD/DISA and commercial SATCOM service solutions (e.g., FirstNet, Mobile User Objective system, Free Space Optics, 5G, and Iridium). Deploys the Presidential Transport Network (PTN) as its primary Travel Transport Network supporting Senior Leader Communications, Broadcast and Audio Visual services, and extending PITC Enterprise IT services to customers. Adopt emerging network transport technologies to build out a Multiple Level Secure backbone enabling assured, high speed transport to its support global missions and continue to evaluate DoD/DISA transport service offerings and emerging commercial capabilities for Next Generation transport solutions.

Senior Leader Communications (Formerly Network and Data and partially Voice and Video Teleconferencing Portfolios ($5.000)): ($13.345) Continue to apply a multi phased data cloud solution, incorporating DISA Enterprise Services where possible, that supports the PITC and mobile users during Presidential events. Will continue to evolve and consolidate WHCA's on-demand network backbone infrastructure and unify IP services; and next generation network services. Will provide storage, virtualization, and collaborative tools to WHMO/WHCA. Adopt DoD Senior National Leadership Command and Control Communications recommendations for assured communications that meet WHCA's Primary Alternate Contingency Emergency communications requirements including Continuity of Operations (CONOPS), and Continuity of Government (COG). Provide reliable, secure, and modern Senior Leader Communication capabilities that enable timely, critically protected information to the POTUS, VPOTUS and their associated support and protection teams, regardless of location to effect national policy and participate in the National Leadership Command Capability (NLCC) infrastructure. Provide national level classified conferencing and continuity of support for the President whether in a permanent or temporary location, using ground transportation, or while aboard fixed-wing and rotary-wing aircraft. Leverages new commercial solutions for new or enhanced capabilities including Presidential Universal Mobile Access (PUMA) classified voice services (up to TS/SCI), Presidential Unified Motorcade Communications (PUMC) that will link key vehicles in the Motorcade into a mobile ad-hoc network, Voice Video, and Visualization, Virtual Personal Assistant, post Zero Day recovery, and next generation networking.

Enterprise IT (EIT) (Formerly System Assurance, partially Voice and Video Teleconferencing ($1.700), and Facilities and Infrastructure Portfolios): ($11.497) Continues to refine defense solutions, personnel, techniques, and best practices to defend, detect, and mitigate cyber-based threats throughout the WHMO/WHCA infrastructure via a Presidential Digital Services Assurance (PDSA) "Zero Trust" that enable WHCA critical systems to defend against modern, large scale, remote attacks. Continue to replace end of life encryption equipment and software for existing operations of all voice, video, data and transport systems. Delivers reliable, secure, and modern digital services architecture and mobile information sharing environment that employs best-in-class security and innovative business applications. Continue to

Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 90 / White House Communication Agency	
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0303134K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

upgrade WHCA's telecommunications infrastructure to support multiple WHMO/WHCA facilities. Supports the WHMO/WHCA's consolidation of infrastructure and communications capabilities that will provide unified operations and seamless Situational Awareness (SA), Common Operational Picture (COP) and Command and Control (C2) capabilities. Implements IT Service Delivery best practices to meet or exceed service levels agreements; and, postures the PITC network to enable WHCA customers to serve effectively by frequently introducing new digital capabilities and anticipating future data and bandwidth demands.

Deployable Services (Formerly System of Systems and Technology Insertion Portfolios): ($8.541) Continue to evolve field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. Continue to conduct technology and engineering assessments with the intent of integrating best of breed COTS products to support the implementation of on-demand service delivery options for all mobile and airborne platforms. Provide rapidly configurable travel systems and mobile vehicle capabilities for the White House, and others as directed. These capabilities mirror high end commercially available solutions that meet customers' requirements for security and high availability of services. Provide a modular system that manages the lifecycle of systems, equipment, and devices and tracks their deployment to mission locations and replenish equipment and service devices.

Explanation of Change from FY 2017 to FY 2018: The increase of $8.397 from FY 2017 to FY 2018 is attributable to new capabilities required to fulfill two capability gaps, the Presidential Unified Motorcade Communications (PUMC) and the Presidential Digital Services Assurance (PDSA). The PUMC is an interconnected and interoperable motorcade with expanded capabilities and services that work coherently with each other. The PDSA requires upgrades to ensure mission services meet or exceed technical specifications, insider threat reduction and security mandates, as well as POTUS social media archival requirements throughout the White House Military Office (WHMO) IT enterprise for both the Senior Leader Communications, Enterprise IT, and Broadcast and Audio Visual Services portfolios.

Performance Metrics:

Broadcast and Audio Visual Services Portfolio goal: Improve the President's and Senior Staff's access to and storage of high-quality multimedia broadcast information for both incoming and outgoing communication needs. Enables COOP to maintain essential Broadcast functions and next generation Broadcast services including High Definition Services for Streaming and Virtualization.
• Broadcast studio construction progress (Met);
• Customer satisfaction for new studio services;
• Broadcast services delivered;
• Broadcast service quality;
• Broadcast COOP functions and capacity;
• POTUS and Senior Staff's access to high-quality multimedia broadcast information

Systems of Systems Portfolio goal: Deploy integrated, mobile systems and platforms that provide communications and information service capabilities in multiple environments (moved to Deployable Services).
• MCV design completion (Met);
• MCV fielding progress (moved to Deployable Services);
• MCV wireless access point capability deployment progress (moved to Deployable Services);
• Fixed/rotary wing platforms technology insertion progress (moved to Deployable Services);
• Customer satisfaction (Moved to Deployable Services).

Deployable Services Portfolio goal: Deploy integrated, mobile systems and platforms that provide communications and information service capabilities in multiple environments (System of System portfolio is moved here to Deployable Services portfolio).
• Classified smart phone limousine integration progress;
• MCV design completion (Met);
• MCV fielding progress;
• MCV wireless access point capability deployment progress;
• Fixed/rotary wing platforms technology insertion progress;
• Customer satisfaction.

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Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 90 / White House Communication Agency

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

Line Item MDAP/MAIS Code: N/A

Systems Assurance Portfolio goal: Ensure the integrity, availability, and security of WHCA's networked systems (moved to Enterprise IT Services portfolio).
• Crypto modernization progress (Met);
• WHMO/WHCA information sharing and collaboration progress (Met);
• Physical and cyber infrastructure analysis and diagnosis capability development progress (moved to Enterprise IT Services).

Network and Data Portfolio goal: Transition from legacy communications standards to high-bandwidth technologies and protocols that provide accredited, fault-tolerant, secure and non-secure network, and data services (moved to Senior Leader Communications).
• BCN availability, reliability, and capacity (Moved to Transport Services);
• CMS fielding project cost and schedule (Met);
• Datacenter migration progress;
• West Wing modernization progress;
• Customer satisfaction during migration (moved to Senior Leader Communication Services);
• Wi-Fi location-specific availability and capacity (moved to Senior Leader Communication Services);
• Customer satisfaction with Wi-Fi services (moved to Senior Leader Communication Services).

Facilities and Infrastructure Portfolio goal: Meet WHMO/WHCA facilities and infrastructure requirements for Continuity of Operations and Continuity of Government as well as evolving needs for efficiency, affordability, and future growth (moved to Enterprise IT Services).

Enterprise IT Services Portfolio goal: Ensure the integrity, availability, and security of WHCA's networked systems (consolidates Systems Assurance and the Network and Data portfolios).
• Availability of network services;
• Response time of network services;
• Cyber Resilience progress;
• Data/Packet Loss
• Datacenter migration progress;
• Physical and cyber infrastructure analysis and diagnosis capability development progress;
• WHMO/WHCA information sharing and collaboration progress (Met);
• Customer satisfaction.

Senior Leader Communication Services Portfolio goal: Transition from legacy communications standards to high-bandwidth technologies and protocols that provide accredited, fault-tolerant, secure and non-secure network, and data services (SLC Portfolio consolidates the Network and Data portfolio).
•SLC services delivered;
•SLC service quality;
•Customer satisfaction during migration;
•Wi-Fi location-specific availability and capacity;
•West Wing modernization progress;
•Customer satisfaction with Wi-Fi services.

Transport Services Portfolio goal: provides long haul connectivity and global access to network services for WHCA organizations and with distributed mission partners and encompasses a mix of government-owned and commercially-leased services.
•PTN (formerly BCN) availability, reliability, and capacity;
•Network Congestion
•Data/Packet Loss

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency		**Date:** May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide **/** BA 01: Major Equipment **/** BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 90 **/** White House Communication Agency	
ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0303134K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

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Exhibit P-5, Cost Analysis: FY 2018 Defense Information Systems Agency		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 90 / White House Communication Agency	Item Number / Title [DODIC]: - / Hardware, Install, Sparing, PMSI
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	68.700	62.942	36.846	45.243	-	45.243
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	68.700	62.942	36.846	45.243	-	45.243
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	68.700	62.942	36.846	45.243	-	45.243
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares ($ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-

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

Cost Elements	Prior Years Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	FY 2016 Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	FY 2017 Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	FY 2018 Base Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	FY 2018 OCO Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	FY 2018 Total Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware - Hardware, Install, Sparing, PMSI Cost																		
Recurring Cost																		
Broadcast[†]	2.832	1	2.832	2.808	1	2.808	2.842	1	2.842	5.330	1	5.330	-	-	-	5.330	1	5.330
Facilities and Infrastructure[†]	13.752	1	13.752	13.956	1	13.956	1.979	1	1.979	-	-	-	-	-	-	-	-	-
Network and Data[†]	26.113	1	26.113	21.431	1	21.431	7.976	1	7.976	-	-	-	-	-	-	-	-	-
Systems Assurance[†]	2.203	1	2.203	2.185	1	2.185	2.235	1	2.235	-	-	-	-	-	-	-	-	-
System of Systems[†]	8.163	1	8.163	7.056	1	7.056	6.185	1	6.185	-	-	-	-	-	-	-	-	-
Transport[†]	6.441	1	6.441	6.387	1	6.387	6.465	1	6.465	6.530	1	6.530	-	-	-	6.530	1	6.530
Voice and Video Teleconferencing[†]	7.039	1	7.039	6.980	1	6.980	7.000	1	7.000	-	-	-	-	-	-	-	-	-
Defense National Leadership Command Capabilities (DNLCC)[†]	2.157	1	2.157	2.139	1	2.139	2.164	1	2.164	-	-	-	-	-	-	-	-	-
Senior Leader Comms[†]	-	-	-	-	-	-	-	-	-	13.345	1	13.345	-	-	-	13.345	1	13.345
Enterprise IT[†]	-	-	-	-	-	-	-	-	-	11.497	1	11.497	-	-	-	11.497	1	11.497
Deployable Services[†]	-	-	-	-	-	-	-	-	-	8.541	1	8.541	-	-	-	8.541	1	8.541
Subtotal: Recurring Cost	-	-	68.700	-	-	62.942	-	-	36.846	-	-	45.243	-	-	-	-	-	45.243

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Exhibit P-5, Cost Analysis: FY 2018 Defense Information Systems Agency		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 90 / White House Communication Agency	**Item Number / Title [DODIC]:** - / Hardware, Install, Sparing, PMSI
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

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

	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 Total		
Cost Elements	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Subtotal: Hardware - Hardware, Install, Sparing, PMSI Cost	-	-	68.700	-	-	62.942	-	-	36.846	-	-	45.243	-	-	-	-	-	45.243
Gross/Weapon System Cost	-	-	68.700	-	-	62.942	-	-	36.846	-	-	45.243	-	-	-	-	-	45.243

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: FY 2018 Defense Information Systems Agency										**Date:** May 2017		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			**P-1 Line Item Number / Title:** 90 / White House Communication Agency							**Item Number / Title [DODIC]:** - / Hardware, Install, Sparing, PMSI		
Cost Elements	**O C O**	**FY**	**Contractor and Location**	**Method/Type or Funding Vehicle**	**Location of PCO**	**Award Date**	**Date of First Delivery**	**Qty** (Each)	**Unit Cost** ($ M)	**Specs Avail Now?**	**Date Revision Available**	**RFP Issue Date**
Broadcast		2016	Various / 18 Acres	C / FFP	WHCA	Dec 2015	Mar 2016	1	2.808			
Broadcast		2017	Various / 18 Acres	C / FFP	WHCA	Dec 2016	Mar 2017	1	2.842			
Broadcast		2018	Various / 18 Acres	C / FFP	WHCA	Dec 2017	Mar 2018	1	5.330			
Facilities and Infrastructure		2016	Various / 18 Acres	C / FFP	WHCA	Nov 2015	Feb 2016	1	13.956			
Facilities and Infrastructure		2017	Various / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	1.979			
Network and Data		2016	Various / 18 Acres	C / FFP	WHCA	Mar 2016	Jun 2016	1	21.431			
Network and Data		2017	Various / 18 Acres	C / FFP	WHCA	Mar 2017	Jun 2017	1	7.976			
Systems Assurance		2016	Various / 18 Acres	C / FFP	WHCA	Nov 2015	Feb 2016	1	2.185			
Systems Assurance		2017	Various / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	2.235			
System of Systems		2016	Various / 18 Acres	C / FFP	WHCA	Nov 2015	Feb 2016	1	7.056			
System of Systems		2017	Various / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	6.185			
Transport		2016	Various / 18 Acres	C / FFP	WHCA	Nov 2015	Feb 2016	1	6.387			
Transport		2017	Various / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	6.465			
Transport		2018	Various / 18 Acres	MIPR	WHCA	Nov 2017	Feb 2018	1	6.530			
Voice and Video Teleconferencing		2016	Various / 18 Acres	C / FFP	WHCA	Mar 2016	Jun 2016	1	6.980			
Voice and Video Teleconferencing		2017	Various / 18 Acres	C / FFP	WHCA	Mar 2017	Jun 2017	1	7.000			
Defense National Leadership Command Capabilities (DNLCC)		2016	Various / 18 Acres	C / FFP	WHCA	Jun 2016	Sep 2016	1	2.139			
Defense National Leadership Command Capabilities (DNLCC)		2017	Various / 18 Acres	C / FFP	WHCA	Jun 2017	Sep 2017	1	2.164			
Senior Leader Comms		2018	Various / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	13.345			
Enterprise IT		2018	Various / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	11.497			
Deployable Services		2018	Various / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	8.541			

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

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 92 / Senior Leadership Enterprise

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	**Prior Years**	**FY 2016**	**FY 2017**	**FY 2018 Base**	**FY 2018 OCO**	**FY 2018 Total**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**To Complete**	**Total**
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	230.325	617.910	599.391	294.139	-	294.139	199.101	113.798	115.505	118.397	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	230.325	617.910	599.391	294.139	-	294.139	199.101	113.798	115.505	118.397	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**230.325**	**617.910**	**599.391**	**294.139**	**-**	**294.139**	**199.101**	**113.798**	**115.505**	**118.397**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

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

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

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

FY 2018: ($294.139) This program supports National Leadership Command Capabilities and is classified. Additional details provided in the classified budget exhibits.

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency		**Date:** May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide **/** BA 01: Major Equipment **/** BSA 5: Major Equipment, DISA		**P-1 Line Item Number / Title:** 94 **/** Joint Information Environment
ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0303228K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	13.286	84.400	-	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	13.286	84.400	-	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**13.286**	**84.400**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

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

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

Justification:

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

FY 2017 ($0.00)

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

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

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 96 / Joint Regional Security Stacks

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	**Prior Years**	**FY 2016**	**FY 2017**	**FY 2018 Base**	**FY 2018 OCO**	**FY 2018 Total**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**To Complete**	**Total**
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	-	-	150.221	188.483	-	188.483	54.973	61.782	62.679	64.246	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	-	-	150.221	188.483	-	188.483	54.973	61.782	62.679	64.246	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**-**	**-**	**150.221**	**188.483**	**-**	**188.483**	**54.973**	**61.782**	**62.679**	**64.246**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 96 / Joint Regional Security Stacks

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

Line Item MDAP/MAIS Code: N/A

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

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

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

Justification:
FY 2016: ($0.000)

FY 2017: ($150.221) Will procure hardware/software to enhance the DoD Cyber Situational Awareness Analytic Cloud (CSAAC) to incorporate Joint Regional Security Stacks/Joint Managment 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 capabilties required to meet functionality at the Department of Navy (DoN) Gateways.   Once complete, will enable ability to collect, aggregate and review syslog and security event data, and perform automated and manual correlation for both cyber defense and application performance monitoring and troubleshooting and enable DoN to begin migrating behind JRS. DISA will procure the following capabilities:

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

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

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

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

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

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

• JRSS 2.0 Capabilities - ($104.703) Will purchase new hardware/software to deploy JRSS 2.0 Capabilities for Web Content Filtering ($12.000), Endpoint Licenses ($19.300), Inline Intrusion Protections System ($34.863), Break and Inspect ($31.565) capabilities that will be deployed on NIPR and SIPR and the associated engineering support ($6.975).

Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide **/** BA 01: Major Equipment **/** BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 96 **/** Joint Regional Security Stacks	
ID Code (A=Service Ready, B=Not Service Ready)**:** A	**Program Elements for Code B Items:** 0303228K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

• JRSS and JMS 1.5 Tech Refresh - ($49.670) Will continue to procure hardware and software to support technology refresh enhancements of end of life enterprise JRSS hubs/spokes ($11.820), tech refresh of end of life enterprise JRSS 1.5 and JMS 1.5 equipment ($14.500); engineering support ($4.650), license renewals ($5.600), and a new global condensed stack to support the enterprise solution ($13.100).

• Cyber Situational Awareness Analytic Cloud (CSAAC) - ($11.210) Will acquire hardware/software to support the installation and integration of three NIPR and SIPR Hub Sites to perform Big Data Platform and CSAAC capabilities to enhance JRSS/JMS 1.5 ArcSight and Splunk log analytics and correlation capabilities, which include aggregation, enrichment, forwarding, and enhanced cyber situational awareness for the COCOMs Services and Agencies.

• Multiprotocol Label Switching (MPLS, formerly part of JRSS and JMS 1.5 Tech Refresh ($9.400)) - ($22.900) Will upgrade existing connections to provide additional bandwidth and streamlined management in order to support integration with JRSS and handle the additional traffic associated with enhanced cyber SA.

Explanation of Change from FY 2017 to FY 2018: The increase of +$38.262 between FY 2017 and FY 2018 is due to the upgrade of additional connections with MPLS routers at an estimated 23 locations (+$13.500); and acquisition of new hardware/software to support fielding of new JRSS 2.0 Capabilities (i.e. Break and Inspect - SIPR and Inline IPS) (+$39.151). This is partially offset by a decrease in the acquisition of analytic hubs (-$4.090) and JRSS/JMS 1.5 tech refresh enhancements within CONUS (-$10.299).

Performance Metrics:

1. Implement JMS CSAAC analytic capability at 6 JRSS locations in FY 2017 and 6 additional JRSS locations in FY 2018.

2. Procure Web Security Gateway capabilities for 75% of the JRSS sites and Break and Inspect capabilities for 67% of the JRSS sites in FY 2017. Procure 10% of the required Web Security Gateway capabilities for the remaining 25% of the JRSS sites in FY 2018.

3. MPLS enabled sites:
FY17 Estimate: 9 Sites
FY18 Estimate: 23 Sites

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Exhibit P-5, Cost Analysis: FY 2018 Defense Information Systems Agency		**Date:** May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 96 / Joint Regional Security Stacks	**Item Number / Title [DODIC]:** - / Joint Regional Security Stacks
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	-	-	150.221	188.483	-	188.483
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	-	-	150.221	188.483	-	188.483
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**-**	**-**	**150.221**	**188.483**	**-**	**188.483**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares ($ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware Cost																		
Recurring Cost																		
Joint Regional Security Stacks (JRSS)[†]	-	-	-	-	-	-	150.221	1	150.221	188.483	1	188.483	-	-	-	188.483	1	188.483
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	150.221	-	-	188.483	-	-	-	-	-	188.483
Subtotal: Hardware Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**150.221**	**-**	**-**	**188.483**	**-**	**-**	**-**	**-**	**-**	**188.483**
Gross/Weapon System Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**150.221**	**-**	**-**	**188.483**	**-**	**-**	**-**	**-**	**-**	**188.483**

[†] indicates the presence of a P-5a

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

Appropriation / Budget Activity / Budget Sub Activity:
0300D / 01 / 5

P-1 Line Item Number / Title:
96 / Joint Regional Security Stacks

Item Number / Title [DODIC]:
- / Joint Regional Security Stacks

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Joint Regional Security Stacks (JRSS)		2017	TBD / DITCO SCOTT AFB, IL	MIPR	DISA	Nov 2016	Dec 2016	1	150.221	Y		Aug 2016
Joint Regional Security Stacks (JRSS)		2018	TBD / DITCO SCOTT AFB, IL	MIPR	DISA	Dec 2017	Feb 2018	1	188.483	N		Sep 2017

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

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 97 / Joint Service Provider (JSP)

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	**Prior Years**	**FY 2016**	**FY 2017**	**FY 2018 Base**	**FY 2018 OCO**	**FY 2018 Total**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**To Complete**	**Total**
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	-	-	-	100.783	-	100.783	102.919	105.010	107.156	109.181	Continuing	Continuing
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	-	-	-	100.783	-	100.783	102.919	105.010	107.156	109.181	Continuing	Continuing
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**-**	**-**	**-**	**100.783**	**-**	**100.783**	**102.919**	**105.010**	**107.156**	**109.181**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:
Joint Service Provider (JSP) mission focuses on providing timely, trustworthy, and dependable information technology (IT) services for Pentagon and National Capital Region (NCR) customers. JSP provides the full range of information technology equipment, services, solutions, and customer support to the Office of the Secretary of Defense, the Office of the Deputy Chief Management Officer, and WHS to meet mission and business requirements. It enables missions and business processes through secure, robust, reliable state-of-the-art information technology and services.

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

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)

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

Line Item MDAP/MAIS Code: N/A

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

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

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

Justification:
FY 2016: ($0.000)

FY 2017: ($0.000)

FY 2018: ($100.783)

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

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

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

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

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

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Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 97 / Joint Service Provider (JSP)	
ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0903235K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

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

Acquisition, Technology, and Logistics (AT&L) Mission Application Environment Infrastructure: ($0.510) - Will provide funding for hardware and software required for management of the AT&L Mission Application Environment infrastructure.

The increase of +$100.783 between FY 2017 and FY 2018 is attributed to the functional transfer of JSP from Army Information Technology Agency, WHS-Enterprise Information Technology Service Division (EITSD), Joint Staff of IT Services and Office of the Administrative Assistant of the Secretary of the Army (OAA-Army).

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Exhibit P-5, Cost Analysis: FY 2018 Defense Information Systems Agency		Date: May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D **/** 01 **/** 5	**P-1 Line Item Number / Title:** 97 **/** Joint Service Provider (JSP)	**Item Number / Title [DODIC]:** - **/** Joint Service Provider
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	-	-	-	100.783	-	100.783
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	-	-	-	100.783	-	100.783
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**-**	**-**	**-**	**100.783**	**-**	**100.783**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares ($ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-

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

	Prior Years			FY 2016			FY 2017			FY 2018 Base			FY 2018 OCO			FY 2018 Total		
Cost Elements	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware - Joint Service Provider Cost																		
Recurring Cost																		
Voice, Data, and Video Infrastructure[†]	-	-	-	-	-	-	-	-	-	1.744	1	1.744	-	-	-	1.744	1	1.744
Server, Compute, and Storage Infrastructure[†]	-	-	-	-	-	-	-	-	-	56.606	1	56.606	-	-	-	56.606	1	56.606
End User Services[†]	-	-	-	-	-	-	-	-	-	33.823	1	33.823	-	-	-	33.823	1	33.823
HA Architecture[†]	-	-	-	-	-	-	-	-	-	1.676	1	1.676	-	-	-	1.676	1	1.676
CAF Infrastructure[†]	-	-	-	-	-	-	-	-	-	1.618	1	1.618	-	-	-	1.618	1	1.618
AT&L Infrastructure[†]	-	-	-	-	-	-	-	-	-	0.510	1	0.510	-	-	-	0.510	1	0.510
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	95.977	-	-	-	-	-	95.977
Subtotal: Hardware - Joint Service Provider Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**95.977**	**-**	**-**	**-**	**-**	**-**	**95.977**
Support - IT Service Management Cost																		
IT Service Management[†]	-	-	-	-	-	-	-	-	-	4.806	1	4.806	-	-	-	4.806	1	4.806
Subtotal: Support - IT Service Management Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4.806**	**-**	**-**	**-**	**-**	**-**	**4.806**
Gross/Weapon System Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100.783**	**-**	**-**	**-**	**-**	**-**	**100.783**

[†] indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: FY 2018 Defense Information Systems Agency											**Date:** May 2017	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5				**P-1 Line Item Number / Title:** 97 / Joint Service Provider (JSP)							**Item Number / Title [DODIC]:** - / Joint Service Provider	

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

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

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: DISN / Defense Information Systems Network (DISN) Overseas Contingency Operations (OCO)

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost ($ in Millions)	0.520	0.000	2.000	-	12.000	12.000	-	-	-	-	-	-
Less PY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ($ in Millions)	0.520	0.000	2.000	-	12.000	12.000	-	-	-	-	-	-
Plus CY Advance Procurement ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority ($ in Millions)	**0.520**	**0.000**	**2.000**	**-**	**12.000**	**12.000**	**-**	**-**	**-**	**-**	**-**	**-**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost ($ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

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

Justification:
FY 2016 OCO:
N/A

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

Explanation of Change from FY 2016 to FY 2017: Increase of $2.000 from FY 2016 to FY 2017 is due to the procurement and installation of equipment supporting AISR operational and tactical users.

FY 2018 OCO:
Global Broadcast Service (GBS): ($12.000) Will continue to procure and install equipment to support the Enhanced AISR data transport for operational and tactical users.

Explanation of Change from FY 2017 to FY 2018: Increase of +$10.000 from FY 2017 to FY 2018 is due to increased AISR mission requirements of the operational and tactical users.

Performance Metrics:

Exhibit P-40, Budget Line Item Justification: FY 2018 Defense Information Systems Agency		**Date:** May 2017
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** DISN / Defense Information Systems Network (DISN) Overseas Contingency Operations (OCO)	
ID Code (A=Service Ready, B=Not Service Ready)**:**	**Program Elements for Code B Items:** 0303126K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

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

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