

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission**

April 2013



Defense Information Systems Agency

Justification Book

Procurement, Defense-Wide

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense Information Systems Agency • President's Budget Submission FY 2014 • Procurement

Table of Contents

Comptroller Exhibit P-1..... iii
Line Item Table of Contents (by Appropriation then Line Number)..... xi
Line Item Table of Contents (Alphabetically by Line Item Title)..... xiii
Exhibit P-40's..... 1

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

12 Mar 2013

Appropriation	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*
Procurement, Defense-Wide	387,995	303,081	5,260		308,341
Total Defense-Wide	387,995	303,081	5,260		308,341

P-1C: FY 2014 President's Budget (Published Version), as of March 12, 2013 at 12:20:19

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Mar 2013

Appropriation -----	FY 2014 Base -----
Procurement, Defense-Wide	311,215
Total Defense-Wide	311,215

UNCLASSIFIED

Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Mar 2013

Organization: Procurement, Defense-Wide -----	FY 2012 (Base & OCO) -----	FY 2013 Base Request with CR Adj* -----	FY 2013 OCO Request with CR Adj* -----	Emergency Disaster Relief Act of 2013 -----	FY 2013 Total Request with CR Adj* -----
Defense Information Systems Agency, DISA	387,995	303,081	5,260		308,341
Total	387,995	303,081	5,260		308,341

P-1C: FY 2014 President's Budget (Published Version), as of March 12, 2013 at 12:20:19

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

UNCLASSIFIED

Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Mar 2013

Organization: Procurement, Defense-Wide -----	FY 2014 Base -----
Defense Information Systems Agency, DISA	311,215
Total	311,215

UNCLASSIFIED

Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

12 Mar 2013

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*
01. Major Equipment	387,995	303,081	5,260		308,341
Total Procurement, Defense-Wide	387,995	303,081	5,260		308,341

P-1C: FY 2014 President's Budget (Published Version), as of March 12, 2013 at 12:20:19
 * Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Mar 2013

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2014 Base -----
01. Major Equipment	311,215
Total Procurement, Defense-Wide	311,215

UNCLASSIFIED

Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

12 Mar 2013

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO)		FY 2013 Base Request with CR Adj*		FY 2013 OCO Request with CR Adj*		Emergency Disaster Relief Act of 2013		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment													
Major Equipment, DISA													
7	Interdiction Support	A		1,375									U
8	Information Systems Security	A		17,920		12,708						12,708	U
9	Global Command and Control System	A		5,915									U
10	Global Combat Support System	A		2,364		3,002						3,002	U
11	Teleport Program	A		63,950		46,992		5,260				52,252	U
12	Items Less Than \$5 Million	A		174,805		108,462						108,462	U
13	Net Centric Enterprise Services (NCES)	A		3,429		2,865						2,865	U
14	Defense Information System Network			94,332		116,906						116,906	U
15	Public Key Infrastructure			1,788		1,827						1,827	U
16	Cyber Security Initiative	A		22,117		10,319						10,319	U
Total Major Equipment				387,995		303,081		5,260				308,341	
Total Procurement, Defense-Wide				387,995		303,081		5,260				308,341	

P-1C: FY 2014 President's Budget (Published Version), as of March 12, 2013 at 12:20:19

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

UNCLASSIFIED

Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

12 Mar 2013

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2014 Base Quantity	Base Cost	S e c
Budget Activity 01: Major Equipment					
Major Equipment, DISA					
7	Interdiction Support	A			U
8	Information Systems Security	A	16,189		U
9	Global Command and Control System	A			U
10	Global Combat Support System	A			U
11	Teleport Program	A	66,075		U
12	Items Less Than \$5 Million	A	83,881		U
13	Net Centric Enterprise Services (NCES)	A	2,572		U
14	Defense Information System Network		125,557		U
15	Public Key Infrastructure				U
16	Cyber Security Initiative	A	16,941		U
Total Major Equipment			311,215		
Total Procurement, Defense-Wide			311,215		

UNCLASSIFIED

Defense Information Systems Agency • President's Budget Submission FY 2014 • Procurement

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

Appropriation 0300D: Procurement, Defense-Wide

Line #	BA	BSA	Line Item Number	Line Item Title	Page
7	01	05	7	Drug Interdiction Support.....	1
8	01	05	8	Information Systems Security Program.....	5
9	01	05	9	Global Command and Control System	13
10	01	05	10	Global Combat Support System.....	17
11	01	05	11	Teleport.....	25
12	01	05	12	Items Less Than \$5 Million.....	39
13	01	05	13	Net Centric Enterprise Services (NCES).....	65
14	01	05	14	Defense Information System Network	71
15	01	05	15	Public Key Infrastructure.....	107
16	01	05	16	Cybersecurity Initiative.....	111

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Defense Information Systems Agency • President's Budget Submission FY 2014 • Procurement

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Cybersecurity Initiative	16	16	01	05.....	111
Defense Information System Network	14	14	01	05.....	71
Drug Interdiction Support	7	7	01	05.....	1
Global Combat Support System	10	10	01	05.....	17
Global Command and Control System	9	9	01	05.....	13
Information Systems Security Program	8	8	01	05.....	5
Items Less Than \$5 Million	12	12	01	05.....	39
Net Centric Enterprise Services (NCES)	13	13	01	05.....	65
Public Key Infrastructure	15	15	01	05.....	107
Teleport	11	11	01	05.....	25

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 7 - Drug Interdiction Support
---	---

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0201182K	Other Related Program Elements:
---	--	--

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	0.700	1.375	-	-	-	-	-	-	-	-	-	-
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	0.700	1.375	-	-	-	-	-	-	-	-	-	-
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	0.700	1.375	-	-	-	-	-	-	-	-	-	-

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

This is a transfer fund appropriated to Defense Information Systems Agency (DISA) in the year of execution. As funded and directed by the Deputy Assistant Secretary of Defense for Counternarcotics and Global Threats, the Anti-Drug (ADNET) program builds and enables command, control, communication, computer and intelligence (C4I) capabilities to help Defense and civil agencies detect, monitor and interdict activities related to narcotics trafficking and narco-terrorism. ADNET's core services are centered on four information technology (IT) service offerings: IT Infrastructure and Operations Support, Engineering, Information Assurance, and Customer Support (i.e. telecommunications, software development, security engineering, accreditation, training, service desk, network operations). ADNET provides collaboration and information sharing through unclassified and classified portals as well as detection and monitoring through the counterdrug Common Operational Picture (COP). The unclassified information sharing portal technology systems supports Combatant Commanders, federal, state, local, tribal and foreign governments doing intelligence preparation of the battlefield, joint operations, operational evaluations, and interdictions. The secret portal enables the sharing of foreign drug seizures, air reconnaissance, imagery, stolen aircraft, and intelligence data. ADNET currently manages seven architectures (production, COOP, test, user acceptance, development) and over 1,000 devices (workstations, routers, switches, firewalls, storage area networks, and servers) at 45 core sites in the SECRET and Unclassified environments. ADNET is the primary secure link among a community of interest (COI) made up of DoD, the Office of National Drug Control Policy, Federal Communications Commission, Homeland Security, National Guard (High Intensity Drug Trafficking Areas), and Justice.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
*** (See enclosed P-40A)	P40A				0.700			1.375			-			-			-			-

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA **P-1 Line Item Nomenclature:**
7 - Drug Interdiction Support

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** 0201182K **Other Related Program Elements:**

MDAP/MAIS Code(s):

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Total Gross/Weapon System Cost					0.700			1.375			-			-			-			-

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:
 FY 2012: (\$1.375) FY 2012 funds procured hardware and software for the ADNET Classified and Sensitive But Unclassified (SBU) devices and architectures. All planned procurements were procured and delivered within the requested delivery dates. These procurements also provided support to the Transnational Criminal Organizations Strategy and the Deputy Assistant Secretary of Defense for Counternarcotics and Global Threats goal of providing intelligence and technology support to U.S. partner nation forces designated to dismantle narcotics, trafficking, and international terrorist organizations benefiting from the drug trade.

Performance Metrics:
 1. In FY 2012, procured 100% of ADNET software and hardware. Executed within 5% of planned schedule and spend plan. Program achieved its 99% availability goal by completing planned hardware and software refresh, expansions and mandated DoD Security Enhancements to the ADNET Secret and SBU architectures.

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 7 - Drug Interdiction Support	Aggregated Item Name: Various
---	---	---

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Counter Drug			0.700	1	0.700	1.375	1	1.375	-	-	-	-	-	-	-	-	-	-	-	
Total					0.700			1.375												

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 8 - Information Systems Security Program
---	--

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	15.741	17.920	12.708	16.189	-	16.189	10.491	10.501	10.679	10.844	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	15.741	17.920	12.708	16.189	-	16.189	10.491	10.501	10.679	10.844	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	15.741	17.920	12.708	16.189	-	16.189	10.491	10.501	10.679	10.844	Continuing	Continuing

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

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. 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 adversaries can exploit to disrupt communications; (2) providing vital situational awareness to senior decision-makers and network defenders to enable attack detection and diagnosis; (3) supporting safe sharing of information with allies and mission partners; (4) publishing security guidelines and assessing compliance; and (5) providing training to DoD's community.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 Systems Security Program	P40A, P5A				15.741			17.920			12.708			16.189			-			16.189
Total Gross/Weapon System Cost					15.741			17.920			12.708			16.189			-			16.189

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 8 - Information Systems Security Program
---	--

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

MDAP/MAIS Code(s):

Item Schedule		FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	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 Systems Security Program	P40A, P5A				10.491			10.501			10.679			10.844			Continuing			Continuing
Total Gross/Weapon System Cost					10.491			10.501			10.679			10.844			Continuing			Continuing

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

FY 2012: (\$17.920) Procured the necessary hardware/software (HW/SW) to reduce the attack surface of the DoD network, prevented exploitation by hackers and adversaries from disrupting the mission, and improved the warfighter's ability to safely share information across DoD's classified and unclassified networks. Procured the following capabilities: Non-secure Internet Protocol Router Network (NIPRNet) De-Militarized Zones (DMZ), Insider Threat, Host Based Security System (HBSS), Assured Compliance Assessment Solution (ACAS), Tier I/II Security Information Manager (SIM) and Enterprise Collaborative Operational Sensors (ECOS) (formerly Sensor Appliances).

FY 2013: (\$12.708) Continue procuring the necessary HW/SW to reduce the attack surface of the DoD network, prevent exploitation by hackers and adversaries that disrupt missions, and improve the warfighter's ability to safely share information across DoD's classified and unclassified networks. Continue to procure the following capabilities:

- HBSS (\$1.251) Significantly reduces the risk of cyber attacks to DoD computers and provides a consistent way to accomplish configuration and management control across all endpoints, where devices such as laptops connect to DoD networks, by procuring HW/SW to expand the capabilities of HBSS to counter new and emerging threats against the endpoints. Also, HBSS improves situational awareness capabilities to the commanders through additional data/alert feeds.
- ECOS (formerly Sensor Appliances) (\$1.073) In FY 2012 ECOS was split out of Sensing Appliance for better management and execution of sensors. It provides sensor capabilities including traffic analysis, signature detection and full-packet capture, at the routers that make up the NIPRNet and Secret Internet Protocol Router Network (SIPRNet) backbones. Procure sensors to improve situational awareness for DoD Information Assurance (IA) personnel.
- Cross Domain Enterprise Services (CDES) (\$0.833) Purchase and implement a multi-mission enterprise solution for file sharing and enterprise email between users and devices on different security networks (e.g. – NIPRNet and SIPRNet).
- Insider Threat (\$3.620) Assists in reducing the attack surface by addressing potential malicious behavior from individuals with authorized access to DoD networks. Invests in HW/SW to procure capabilities to help with the automation of detecting and mitigating DoD's insider threats.
- NIPRNet DMZ (\$5.931) Eliminates the need for most DoD assets to directly connect with the public Internet and reduces the DoD's Global Information Grid (GIG) surface and exposure to attacks. Procures HW/SW to support migration of application servers into the DMZs. These servers separate networks with access to the Internet from networks not connected to the Internet.

Explanation of Change from FY 2012 to FY 2013: The decrease of -\$5.212 from FY 2012 to FY 2013 is attributed to completing hardware purchases for Continuous Monitoring and Risk Scoring (CMRS), Tier I/II reducing hardware for the automated collection and analyzing of Information Assurance/Computer Network Defense (IA/CND) events used to formulate responses to threats on DoD networks, Enterprise Collaborative Operational Sensors (ECOS) (formerly Sensor Appliances) purchasing most of the sensors in FY 2012 and the transfer of the Host Based Security System (HBSS) capability to the Defense Working Capital Fund.

FY 2014: (\$16.189) Continue to procure the necessary HW/SW for reducing the attack surface of the DoD network, preventing the exploitation by hackers and adversaries to disrupt missions, and improve the warfighter's ability to safely share information across DoD's classified and unclassified networks. DISA will procure the following capabilities:

- NIPRNet-DMZ (\$6.136) Eliminates the need for most DoD assets to directly connect with the public Internet and reduces the DoD's GIG surface and exposure to attacks. Procure HW/SW to support migration of application servers into the DMZs. These servers separate networks with access to the Internet from networks not connected to the Internet.
- PKI (\$1.866) Deploys Non-Person Entity (NPE) detection capabilities to identify NPEs before allowing it access to the networks.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Nomenclature: 8 - Information Systems Security Program
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303140K	Other Related Program Elements:
MDAP/MAIS Code(s):		
<ul style="list-style-type: none"> • HBSS (\$1.337) Significantly reduces the risk of cyber attacks to DoD computers and provides a consistent way to accomplish configuration and management control across all endpoints by contiuing to procure HW/SW to expand the capabilities of HBSS to counter new and emerging threats against the endpoints. Will also provide improved situational awareness capabilities to the commanders through additional data/alert feeds. • ECOS (formerly Sensor Appliances)(\$1.145) Procure hardware to support technical refresh of the ECOS capabilities. • CDES (\$1.025) 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). • ZND (Zero Day Network Defense) (\$4.680) funds commercial software to secure the DoDs network perimeter. <p>Explanation of Change from FY 2013 to FY 2014: The net increase of +3.481 between FY 2013 and FY 2014 is primarily attributable to the completion of Insider Threat procurement activities in FY 2013, the deployment of Non-Person Entity (NPE) detection capabilities in FY 2014, and the fielding of perimeter security measures in FY 2014.</p> <p>Performance Metrics:</p> <ol style="list-style-type: none"> 1. Procure CDES HW/SW to increase the volume of shared data an additional 30% per year through FY 2014. 2. Implement 26 new NIPRNet DMZ extensions through FY14; FY 2012 = 8, FY 2013 = 9, FY14 = 9. 		

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Defense Information Systems Agency **Date:** April 2013

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

P-1 Line Item Nomenclature:
8 - Information Systems Security Program

Aggregated Item Name:
Information Systems Security Program

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
PCs																				
† 1 - Database Security Gateway Tool (DMZ)			-	-	-	-	-	1.565	1	1.565	6.136	1	6.136	-	-	-	6.136	1	6.136	
† 2 - Tier I/II Security Information Manager			1.986	1	1.986	1.433	1	1.433	-	-	-	-	-	-	-	-	-	-	-	
† 3 - DMZ Extensions			-	-	-	4.136	1	4.136	4.366	1	4.366	-	-	-	-	-	-	-	-	
† 4 - Audit Extraction Capability			-	-	-	0.008	1	0.008	3.620	1	3.620	-	-	-	-	-	-	-	-	
† 5 - IA Training Product (1)			-	-	-	0.943	1	0.943	-	-	-	-	-	-	-	-	-	-	-	
† 6 - HBSS			0.000	0	0.000	2.982	1	2.982	1.251	1	1.251	1.337	1	1.337	-	-	-	1.337	1	1.337
† 7 - Continuous Monitoring Risk Scoring			-	-	-	4.201	1	4.201	-	-	-	-	-	-	-	-	-	-	-	
† 8 - Enterprise Collaborative Operational Sensors			-	-	-	1.661	1	1.661	1.073	1	1.073	1.145	1	1.145	-	-	-	1.145	1	1.145
† 9 - Cross Domain Enterprise Services			1.926	1	1.926	-	-	-	0.833	1	0.833	1.025	1	1.025	-	-	-	1.025	1	1.025
† 10 - Assured Compliance Assessment Solution			0.153	1	0.153	2.136	1	2.136	-	-	-	-	-	-	-	-	-	-	-	
† 11 - Public Key Infrastructure			-	-	-	0.282	1	0.282	-	-	-	1.866	1	1.866	-	-	-	1.866	1	1.866
† 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	-	-	-	4.680	1	4.680
Total					15.741			17.920			12.708			16.189						16.189

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Defense Information Systems Agency															Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA					P-1 Line Item Nomenclature: 8 - Information Systems Security Program										Aggregated Item Name: Information Systems Security Program				

Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
PCs																				
† 1 - Database Security Gateway Tool (DMZ)			6.309	1	6.309	6.319	1	6.319	6.451	1	6.451	6.551	1	6.551	Continuing			Continuing		
† 2 - Tier I/II Security Information Manager			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 3 - DMZ Extensions			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 4 - Audit Extraction Capability			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 5 - IA Training Product (1)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 6 - HBSS			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 7 - Continuous Monitoring Risk Scoring			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 8 - Enterprise Collaborative Operational Sensors			1.177	1	1.177	1.177	1	1.177	1.190	1	1.190	1.208	1	1.208	Continuing			Continuing		
† 9 - Cross Domain Enterprise Services			1.111	1	1.111	1.111	1	1.111	1.123	1	1.123	1.140	1	1.140	Continuing			Continuing		
† 10 - Assured Compliance Assessment Solution			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 11 - Public Key Infrastructure			1.894	1	1.894	1.894	1	1.894	1.915	1	1.915	1.945	1	1.945	Continuing			Continuing		
† 12 - Authentication and Privilege Management			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13 - NIPRNet DMZ			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14 - CDC COOP			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
15 - Email Security Gateway			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† 16 - Zero Day Network Defense			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total					10.491			10.501			10.679			10.844	Continuing			Continuing		

Footnotes:

(1) no remarks

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Nomenclature: 8 - Information Systems Security Program				Aggregated Item Name: Information Systems Security Program				
Items	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 Revsn Avail	RFP Issue Date
PCs												
Database Security Gateway Tool (DMZ)		2013	TBD / TBD	C / FP	DISA	Jul 2013	Aug 2013	1	1.565	N		Jan 2012
Database Security Gateway Tool (DMZ)		2014	TBD / TBD	C / FP	DISA	Jul 2014	Aug 2014	1	6.136	N		
Database Security Gateway Tool (DMZ)		2015	TBD / TBD	C / FP	DISA	Jul 2015	Aug 2015	1	6.309	N		
Database Security Gateway Tool (DMZ)		2016	TBD / TBD	C / FP	DISA	Jul 2016	Aug 2016	1	6.319	N		
Database Security Gateway Tool (DMZ)		2017	TBD / TBD	C / FP	DISA	Jul 2017	Aug 2017	1	6.451	N		
Database Security Gateway Tool (DMZ)		2018	TBD / TBD	C / FP	DISA	Jul 2018	Aug 2018	1	6.551	N		
Tier I/II Security Information Manager		2012	IMMIXTechnology / McLean, VA	SS / FFP	DISA	Apr 2012	Apr 2012	1	1.433	N		
DMZ Extensions		2012	IMMIXTechnology / McLean, VA	C / FP	DISA	Jul 2012	Aug 2012	1	4.136	N		Aug 2011
DMZ Extensions		2013	TBD / TBD	C / FP	DISA	Jul 2013	Aug 2013	1	4.366	N		
Audit Extraction Capability		2012	Thunder Cat Technologies / Reston, VA	TBD	DISA	Aug 2012	Sep 2012	1	0.008	N		
Audit Extraction Capability		2013	TBD / TBD	TBD	DISA	Aug 2013	Sep 2013	1	3.620	N		
IA Training Product		2012	SAIC / VA	C / FFP	DISA	Jul 2012	Aug 2012	1	0.943	N		
HBSS		2012	HP Enterprises / DISA	C / FP	DISA	Jul 2012	Aug 2012	1	2.982	N		Apr 2012
HBSS		2013	TBD / TBD	C / FP	DISA	Jul 2013	Aug 2013	1	1.251	N		
HBSS		2014	TBD / TBD	C / FP	DISA	Jul 2014	Aug 2014	1	1.337	N		
Continuous Monitoring Risk Scoring		2012	TBD / TBD	C / FP	DISA	Aug 2012	Aug 2012	1	4.201	N		Jun 2012
Enterprise Collaborative Operational Sensors		2012	AFFIGENT LLC / DISA	C / FFP	DISA	Jul 2012	Aug 2012	1	1.661	N		Dec 2011
Enterprise Collaborative Operational Sensors		2013	TBD / TBD	C / FFP	DISA	Jul 2013	Aug 2013	1	1.073	N		
Enterprise Collaborative Operational Sensors		2014	TBD / TBD	C / FFP	DISA	Jul 2014	Aug 2014	1	1.145	N		
Enterprise Collaborative Operational Sensors		2015	TBD / TBD	C / FFP	DISA	Jul 2015	Aug 2015	1	1.177	N		
Enterprise Collaborative Operational Sensors		2016	TBD / TBD	C / FFP	DISA	Jul 2016	Aug 2016	1	1.177	N		

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 8 - Information Systems Security Program	Aggregated Item Name: Information Systems Security Program
---	--	--

Items	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 Revsn Avail	RFP Issue Date
Enterprise Collaborative Operational Sensors		2017	TBD / TBD	C / FFP	DISA	Jul 2017	Aug 2017	1	1.190	N		
Enterprise Collaborative Operational Sensors		2018	TBD / TBD	C / FFP	DISA	Jul 2018	Aug 2018	1	1.208	N		
Cross Domain Enterprise Services		2013	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2013	Aug 2013	1	0.833	N		
Cross Domain Enterprise Services		2014	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2014	Aug 2014	1	1.025	N		
Cross Domain Enterprise Services		2015	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2015	Aug 2015	1	1.111	N		
Cross Domain Enterprise Services		2016	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2016	Aug 2016	1	1.111	N		
Cross Domain Enterprise Services		2017	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2017	Aug 2017	1	1.123	N		
Cross Domain Enterprise Services		2018	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2018	Aug 2018	1	1.140	N		
Assured Compliance Assessment Solution		2012	HP Enterprises / DISA	C / FFP	DISA	Jan 2012	Feb 2012	1	2.136	N		
Public Key Infrastructure		2012	ANGIBLE SOFTWARE INC / DISA	C / FP	DISA	Jul 2012	Aug 2012	1	0.282	N		Jan 2012
Public Key Infrastructure		2014	TBD / DISA	C / FP	DISA	Jul 2014	Aug 2014	1	1.866	N		
Public Key Infrastructure		2015	TBD / DISA	C / FP	DISA	Jul 2015	Aug 2015	1	1.894	N		
Public Key Infrastructure		2016	TBD / DISA	C / FP	DISA	Jul 2016	Aug 2016	1	1.894	N		
Public Key Infrastructure		2017	TBD / DISA	C / FP	DISA	Jul 2017	Aug 2017	1	1.915	N		
Public Key Infrastructure		2018	TBD / DISA	C / FP	DISA	Jul 2018	Aug 2018	1	1.945	N		
Authentication and Privilege Management		2012	TBD / DISA	C / FFP	DISA	Jul 2012	Aug 2012	1	0.138	N		Sep 2011
Zero Day Network Defense		2014	TBD / TBD	C / FP	DISA	Jul 2014	Aug 2014	1	4.680	N		

Footnotes:

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 9 - Global Command and Control System
---	---

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303150K	Other Related Program Elements:
--	---	---------------------------------

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	6.246	5.915	-	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	6.246	5.915	-	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	6.246	5.915	-	-	-	-	-	-	-	-	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 (Units in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

GCCS-J is the Department of Defense (DoD) joint command and control (C2) system of record that provides critical joint warfighting C2 capabilities by presenting an integrated, near real-time picture of the battle space for planning and execution of joint military and multinational operations. GCCS-J is focused on meeting emerging operational needs through sustainment and synchronization support to operational baselines (Global and Joint Operations Planning and Execution System (JOPES)). GCCS-J is used by all nine Combatant Commands at sites around the world, supporting joint and coalition operations. The Services rely heavily on GCCS-J components to reduce their C2 operational costs. Efforts are focused on completing the evolution of the current operational system into a modern C2 system capable of supporting joint needs across the Department.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
15 - Global Command and Control System	P5, P5A				6.246			5.915			-			-			-			-
Total Gross/Weapon System Cost					6.246			5.915			-			-			-			-

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Nomenclature: 9 - Global Command and Control System
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303150K	Other Related Program Elements:
MDAP/MAIS Code(s):		
<p>FY 2012: (\$5.915) Purchased hardware and software to support sustainment and synchronization activities. Also, procured hardware/software required as part of the sustainment and synchronization of the Department's Joint C2 program to include the anticipated Collaborative Common Operating Picture (COP). An increase in planned FY12 software purchases was directed toward the COP requirement utilizing VMware licenses.</p> <p>FY 2013: (\$0.000) Investments funds were refocused within PE0303150K to sustain, synchronize, and operate the Joint C2 portfolio. Procurement funding is being terminated and transferred to the GCCS-J Operations & Maintenance (O&M) to support critically required operations and sustainment efforts.</p> <p>Explanation of Change from FY 2012 to FY 2013: The decrease of -\$5.915 from FY 2012 to FY 2013 is attributable to the transfer of funding to GCCS-J O&M to provide critically needed operations and sustainment support beginning in FY 2013.</p> <p>Performance Metrics: Capabilities Provided: DISA assesses performance using the sustainment and synchronization activities. Each activity addresses outstanding high priority requirements, while continuing to implement enhancements to fielded capabilities. These enhancements may modify existing mission applications, new candidate solutions provided by executive agents, technical refresh actions to minimize COTS end of life issues, and/or interfacing with additional high value data sources.</p> <p>Cost & Schedule Management: The portfolio employs a tailored subset of earned value concepts that fit within American National Standards Institute (ANSI) Standard 748. Contractors are required to plan, budget, and schedule resources in time-phased "planned value" increments constituting a cost and schedule measurement baseline. This approach encourages contractors to use effective internal cost and schedule management control systems. Program Managers (PMs) within the portfolio evaluate performance by conducting thorough Post-award Contract Reviews (PCRs) and monthly Contract Performance Reviews (CPR). The PMs also conduct weekly critical path reviews of release schedules to ensure tasks are on track and to mitigate risk across the entire program.</p> <p>Portfolio Activities</p> <p>Activity: Effectively communicate with external command and control systems</p> <p>FY12 (Results) 100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces.</p> <p>Activity: Fuse select C2 capabilities into a comprehensive, interoperable system eliminating the need for inflexible, duplicative, stovepipe C2 systems</p> <p>FY12 (Results) Global Command and Control System-Joint (GCCS-J) executed modernization activities which resulted in significant progress for the Joint C2 Community via the Joint C2 Common User Interface (JC2CUI), Cross Domain Services (CDS), Agile Client and Enterprise COP initiatives. This progress included the evolution towards client consolidation, synchronization of enabling frameworks and infrastructure and the elimination of duplicative functions resulting in direct sustainment cost reduction for reinvestment in C2 capability modernization.</p> <p>Activity: The availability of the Strategic Server Enclaves enable enhanced capabilities to the user community</p> <p>FY12 (Results) Expanded the infrastructure in Afghanistan overlaying content delivery nodes to move information close to the edge and the capabilities of critical video services linking NATO, ISAF and US domains for required C2 senior leaders.</p>		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 9 - Global Command and Control System	Item Nomenclature (Item Number - Item Name, DODIC): 15 - Global Command and Control System

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	6.246	5.915	-	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	6.246	5.915	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	6.246	5.915	-	-	-	-

(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 (Units in Millions)	6.246	5.915	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
JPES IGS Hardware		0.309	1	0.309	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† SE&I Dell PowerEdge R810		-	-	-	0.277	1	0.277	-	-	-	-	-	-	-	-	-	-	-	-
† SE&I Layer 7 XML Networking Gateway		-	-	-	0.024	1	0.024	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				0.309			0.301			-			-			-			-
Total Hardware Cost				0.309			0.301			-			-			-			-
Software Cost																			
Recurring Cost																			
† C2 Software		4.929	1	4.929	5.399	1	5.399	-	-	-	-	-	-	-	-	-	-	-	-
† GCCS-J Software		-	-	-	0.215	1	0.215	-	-	-	-	-	-	-	-	-	-	-	-
Overseas Contingency Operations (OCO)		0.084	12	1.008	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				5.937			5.614			-			-			-			-
Total Software Cost				5.937			5.614			-			-			-			-
Gross Weapon System Cost				6.246			5.915			-			-			-			-

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Nomenclature: 9 - Global Command and Control System				Item Nomenclature: 15 - Global Command and Control System				
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 Revsn Avail	RFP Issue Date
SE&I Dell PowerEdge R810		2012	Impress Technology Solutions / Santa Fe, CA	C / FP	DISA	Aug 2012	Sep 2012	1	0.277	Y		
SE&I Layer 7 XML Networking Gateway		2012	TBD / TBD	C / FP	DISA	Mar 2012	May 2012	1	0.024			
C2 Software		2012	Gov Convection / Rockville, MD	C / FP	DISA	Apr 2012	May 2012	1	5.399	Y		
GCCS-J Software		2012	Carasoft Technologies / VA	C / FP	DISA	Aug 2012	Sep 2012	1	0.215	Y		

Footnotes:

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 10 - Global Combat Support System
---	---

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303141K	Other Related Program Elements:
--	---	---------------------------------

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2.695	2.364	3.002	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2.695	2.364	3.002	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2.695	2.364	3.002	-	-	-	-	-	-	-	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 (Units in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

The Global Command Support System (GCSS) is an information technology (IT) application that continues to transition to a service oriented architecture to deliver asset visibility to the joint logistician (e.g., essential capabilities, functions, activities, and tasks necessary to sustain all elements of operating forces in theater at all levels), and facilitates information interoperability across and between Combat Support and Command and Control functions. In conjunction with other Global Information Grid elements including Global Command and Control System-Joint, Computing Services, and Combatant Commands/ Services/Agencies information architectures, GCSS-J will provide the IT capabilities required to move and sustain joint forces throughout the spectrum of military operations.

GCSS-J significantly increases access to information stored in disparate databases via a single sign on, web portal application, using a Secret Internet Protocol Router Network Public Key Infrastructure certificate. GCSS-J infrastructure provides secure web-access, discrete user account administration, data mediation, and enterprise management features that facilitate delivery of capabilities to meet the vision of a net-centric architecture, as well as the integration of information across combat support functional areas. GCSS-J uses web-based technology to meet the tenets of Joint Publication, 4-0, Joint Logistics. GCSS-J also provides the IT capability to plan, execute, and control joint logistics operations.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Global Combat Support System Hardware	P5, P5A				2.695			2.364			3.002			-			-			-
Total Gross/Weapon System Cost					2.695			2.364			3.002			-			-			-

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 10 - Global Combat Support System
---	---

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303141K	Other Related Program Elements:
---	--	--

MDAP/MAIS Code(s):

Item Schedule		FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Global Combat Support System Hardware	P5, P5A				-			-			-			-			Continuing			Continuing
Total Gross/Weapon System Cost					-			-			-			-			Continuing			Continuing

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:
 FY 2012: (\$2.364) Supported the expanded user base and enabled scalability of the system. The application must be scalable to support user load and virtualization of the operating system environment allowing software deployment every six months.

FY 2013: (\$3.002) Continue supporting the user base and provide technical refresh of hardware servers and the underlying software applications as they reach end of life. These upgrades will prepare the GCSS-J environment to transition to the use of DISA Enterprise Services.

Explanation of Change from FY 2012 to FY 2013: The increase of +\$.638 from FY 2012 to FY 2013 is attributed to the migration to DISA Enterprise Services and the transition to a new hardware platform.

FY 2014: (\$0.000) N/A

Explanation of Change from FY 2013 to FY 2014: The decrease of -\$3.002 from FY 2013 to FY 2014 is the result of a realignment to Operations & Maintenance. Future GCSS-J hosting support will be provided through DISA Enterprise Services.

Performance Metrics: GCSS-J fields capabilities based on functional priorities of the Combatant Command 129 Requirements as approved and prioritized by the functional sponsor, Joint Staff J4. These requirements and goals are translated into releases with specific capabilities, which have established cost, schedule, and performance parameters approved by the DISA's Component Acquisition Executive/ Milestone Decision Authority.

Metrics and requirements are routinely gathered by the GCSS-J Program Management Office (PMO). The metrics from the strategic server sites are analyzed by the PMO to ensure that operational mission threads continue to be met and that system enhancement/capabilities benefit the user. Future capabilities include tools that allow GCSS-J to refine and enhance the type of performance metrics that can be gathered and analyzed. This becomes increasingly important as GCSS-J continues to integrate additional data sources and external applications. This postures and allows GCSS-J to continue to transition to a Service Oriented Architecture and directly supports DoD's net-centric vision of exposing and consuming web services. Performance is critical in this environment and as GCSS-J usage increases and new capabilities are fielded, the PMO will continue to establish metrics to ensure that the system is meeting user requirements.

- Mission and Business Results and Strategic National and Theater Defense

- FY 2012 (Result) The Key Performance Parameters (KPPs), found in the GCSS-J Acquisition Program Baseline, define baseline measures for the effectiveness of mission performance; the threshold is 95%. Data was gathered from the First Look Site, a suite that allows users to login to the application as it is being developed, and from surveys once the capability was deployed. The baseline measure was met.

- FY 2013 (Estimated) The KPPs, found in the GCSS-J Acquisition Program Baseline, define baseline measures for the effectiveness of mission performance; the threshold is 95%. Data will be gathered from the First Look Site and from surveys once the capability is deployed. Data not yet available.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Nomenclature: 10 - Global Combat Support System
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303141K	Other Related Program Elements:
MDAP/MAIS Code(s):		
<ul style="list-style-type: none"> • Customer Results and Customer Satisfaction <ul style="list-style-type: none"> - FY 2012 (Result) Help Desk Key Performance Indicators (KPI) define the baseline measure to evaluate customer satisfaction and provide a service desk assessment; KPI threshold is 80%. Data was gathered from the strategic server site, Systems Management Center-Montgomery (SMC-Montgomery), and from user surveys. The baseline measure was met. - FY 2013 (Estimated) Help Desk Key Performance Indicators (KPI) define the baseline measure to evaluate customer satisfaction and provide a service desk assessment; KPI threshold is 80%. Data will be gathered from the strategic server site, SMC-Montgomery, and from user surveys. Data not yet available. • Processes and Activities and Program Monitoring <ul style="list-style-type: none"> - FY 2012 (Result) Baseline Measure to deploy Increment 7, v7.3 in the 4th Quarter of 2012. The baseline measure was achieved ahead of schedule in the 1st Quarter of 2012. - FY 2013 (Estimated) Baseline Measure – To deploy Increment 7, v7.4 in the 4th Quarter of 2013. Data not yet available. • Technology and System Development <ul style="list-style-type: none"> - FY 2012 (Result) Baseline Measure is the ability to provide current and accurate information from the Authoritative Data Sources (ADS) at a 95% accuracy level. System Administrators at the Defense Enterprise Computing Centers (DECCs) gathered data from system logs to validate the currency/accuracy of the data. The baseline measure was met. - FY 2013 (Estimated) Baseline Measure is the ability to provide current and accurate information from the ADS at a 95% accuracy level. System Administrators at the DECCs will gather data from system logs to validate the currency/accuracy of the data. Data not yet available. 		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Nomenclature: 10 - Global Combat Support System						Item Nomenclature (Item Number - Item Name, DODIC): Global Combat Support System Hardware			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2.695	2.364	3.002	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2.695	2.364	3.002	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2.695	2.364	3.002	-	-	-	-	-	-	-	Continuing	Continuing

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware - Global Combat Support System - Hardware Cost																			
Recurring Cost																			
Sun Radom Access Memory Kits		0.003	63	0.189	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sun Hard Drives		0.001	35	0.035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sun T5220 Servers		0.062	10	0.620	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cisco 3825 Terminal Servers w/cards and cables		0.006	6	0.036	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Hardware and Servers/Technology Refresh		-	-	-	2.209	1	2.209	0.061	20	1.220	-	-	-	-	-	-	-	-	-
† Networking/ Devices/Technology Refresh		-	-	-	-	-	-	0.016	20	0.320	-	-	-	-	-	-	-	-	-
Total Recurring Cost				0.880			2.209			1.540			-			-			-
Total Hardware - Global Combat Support System - Hardware Cost				0.880			2.209			1.540			-			-			-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency															Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA										P-1 Line Item Nomenclature: 10 - Global Combat Support System					Item Nomenclature (Item Number - Item Name, DODIC): Global Combat Support System Hardware				

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Software - Global Combat Support System Software Cost																			
Recurring Cost																			
		0.851	1	0.851	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		0.050	1	0.050	-	-	-	0.054	1	0.054	-	-	-	-	-	-	-	-	-
		0.260	1	0.260	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		0.654	1	0.654	-	-	-	0.899	1	0.899	-	-	-	-	-	-	-	-	-
		-	-	-	0.155	1	0.155	0.509	1	0.509	-	-	-	-	-	-	-	-	-
		<i>Total Recurring Cost</i>			1.815			0.155			1.462								
		<i>Total Software - Global Combat Support System Software Cost</i>			1.815			0.155			1.462								
		Gross Weapon System Cost			2.695			2.364			3.002								

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware - Global Combat Support System - Hardware Cost																			
Recurring Cost																			
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA							P-1 Line Item Nomenclature: 10 - Global Combat Support System							Item Nomenclature (Item Number - Item Name, DODIC): Global Combat Support System Hardware					

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Total Recurring Cost				-			-			-			-	Continuing			Continuing		
Total Hardware - Global Combat Support System - Hardware Cost				-			-			-			-	Continuing			Continuing		
Software - Global Combat Support System Software Cost																			
Recurring Cost																			
Jboss Software		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Loadrunner RIA Licenses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sun Identity Manager Licenses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Oracle DBMS Licenses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† COTS Software		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			-			-	Continuing			Continuing		
Total Software - Global Combat Support System Software Cost				-			-			-			-	Continuing			Continuing		
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:
Footnotes:
 (1) Tentatively to replace current tools

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 10 - Global Combat Support System	Item Nomenclature: Global Combat Support System Hardware
---	---	--

Cost Elements	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware and Servers/Technology Refresh		2012	Northrup Grumman / VA	MIPR	DISA	Jul 2012	Aug 2012	1	2.209	Y		
Hardware and Servers/Technology Refresh		2013	TBD / TBD	MIPR	DISA	Mar 2013	Jun 2013	20	0.061	Y		
Networking/Devices/Technology Refresh		2013	TBD / TBD	MIPR	DISA	Apr 2013	Aug 2013	20	0.016	Y		
Loadrunner RIA Licenses		2013	Pepperweed Consulting / PA	MIPR	DISA	Feb 2013	Apr 2013	1	0.054	Y		
Oracle DBMS Licenses		2013	Oracle, Inc / CA	MIPR	DISA	Jun 2013	Aug 2013	1	0.899	Y		
COTS Software		2012	Various / Various	MIPR	DISA	Mar 2012	Jun 2012	1	0.155	Y		
COTS Software		2013	Various / Various	MIPR	DISA	Mar 2013	Jun 2013	1	0.509	Y		

Footnotes:

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 11 - Teleport
---	---

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	96.340	63.950	46.992	66.075	-	66.075	53.466	33.560	29.277	23.130	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	96.340	63.950	46.992	66.075	-	66.075	53.466	33.560	29.277	23.130	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	96.340	63.950	46.992	66.075	-	66.075	53.466	33.560	29.277	23.130	Continuing	Continuing

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

* Total Procurement line includes Standardized Tactical Entry Point (STEP) and Mobile User Objective System (MUOS) funding.

** FY 2012 appropriation includes \$3.307 of Overseas Contingency Operations (OCO) funding and \$1.583 non-OCO STEP funding; FY 2013 includes \$5.260 of OCO funding and \$1.609 non-OCO STEP funding.

Department of Defense (DoD) Teleport system is a satellite communications (SATCOM) gateway that links the deployed warfighter to the Global Information Grid. 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:

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 11 - Teleport
---	---

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

MDAP/MAIS Code(s):

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.

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.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
1 - Teleport	P5, P5A				96.340			59.060			45.383			64.432			-			64.432
Standardized Tactical Entry Point (STEP)	P5, P5A				-			4.890			1.609			1.643			-			1.643
Total Gross/Weapon System Cost					96.340			63.950			46.992			66.075			-			66.075

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 11 - Teleport
---	---

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

MDAP/MAIS Code(s):

Item Schedule		FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total				
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
1 - Teleport	P5, P5A				51.800			31.893			27.592			21.419							Continuing
Standardized Tactical Entry Point (STEP)	P5, P5A				1.666			1.667			1.685			1.711							Continuing
Total Gross/Weapon System Cost					53.466			33.560			29.277			23.130							Continuing

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

FY 2012: (\$59.060)

Teleport Technology Refresh (\$13.216): Continued technology refresh to extend service life by addressing Commercial Off the Shelf/Non-Developmental Item (COTS/NDI) logistics and information assurance (IA) compliance concerns. Funding replaced COTS components and software to assure continued supportability of the system through an indefinite service life. This was required to stay ahead of the obsolescence curve with cost-effective planned technology upgrades, refreshers, and insertions based on market research and system performance requirements. Technology refresh allowed Teleport to maintain system reliability and synchronization with warfighters and field capability upgrades requested by stakeholders through the Teleport Program Office (TPO) Engineering Change Request (ECR) process. FY12 technology refresh activities included upgrading internet protocol IP modem hardware/software, modernizing legacy cryptographic devices, continuing to integrate and field the Joint Internet Protocol Modem (JIPM), enabling internet protocol version 6 (IPv6), and improving the Teleport management and control system.

Generation 3 (\$32.321): Activities at Teleport and other gateway sites focused on increasing the legacy system's capacity to fully utilize the advanced Wideband Global SATCOM (WGS) capabilities by procuring and fielding additional enhanced MET X/Ka-band satellite terminals. Teleport procured five enhanced MET X/Ka satellite terminals in FY 2012 for delivery in FY 2014/2015. This will help avoid possible mission failure for the warfighter. Activities also included continuation of the AEHF (NMT) terminal implementation to allow warfighters more robust access to the new AEHF constellation utilizing extended data rates (XDR). Teleport began AEHF (NMT) terminal site preparation at several sites.

MUOS Products (\$7.608): Following a Key Decision Point (KDP) A in November 2011, MUOS Voice Gateway (MVG) system design and development commenced, and funded MVG prototype development. Design and prototype efforts focused on integrating MUOS voice users to place classified/secure and unclassified DSN calls, and to interface with the Public Switched Telephone Network. Following Delta Preliminary Design Review, MUOS Legacy Gateway Component (MLGC) restarted system design and prototype development activities.

Integrated Waveform (IW) (\$5.915): The FY 2012 OMNIBUS reprogramming funded the UHF SATCOM Integrated Waveform (IW) to acquire, configure and deploy the IW radio capability. IW is an improvement to the existing Demand-Assigned Multiple Access (DAMA) system and provides three times the number of access to UHF channels with improved voice quality over UHF channels, effectively doubling the data rates. This capability is essential for maintaining mission critical UHF SATCOM voice and data networks in support to the warfighter.

FY 2013: (\$45.383)

Teleport Technology Refresh (\$12.248): Teleport's technology refresh program will continue to extend service life by addressing COTS/NDI logistics and IA compliance concerns. This funding periodically replaces COTS components and software to assure continued supportability of that system through an indefinite service life. It is required to stay ahead of obsolescence curve with cost-effective planned technology upgrades, refreshers, and insertions based on market research and system performance requirements. It maintains system reliability and synchronization with tactical warfighters and fields capability upgrades requested by stakeholders through the TPO Engineering Change Request (ECR) process.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency	Date: April 2013
--	-------------------------

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 11 - Teleport
---	---

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

MDAP/MAIS Code(s):

Generation 3 (\$18.735): Activities will continue to focus on increasing the legacy system's capacity to fully utilize the advance WGS capabilities by continuing site preparation activities for the fielding of two initial enhanced MET X/Ka satellite terminals. The current complement of enterprise terminals are approaching EOL. Activities also include continuation of the AEHF (NMT) terminal implementation to allow warfighters more robust access to the new AEHF constellation utilizing extended data rates (XDR).

Generation 3 reallocation of funding (-\$15.288) results from rescheduling procurement of two US Army Modernization of Enterprise Terminals (METs) in FY 2013 and executing one MET procurement in FY 2014 and FY 2015 respectively. This creates a year schedule lag in terminal purchases and implementation, but does not affect overall acquisition program baseline in providing enhanced X/Ka access to support WGS. In FY 2013, the TPO will now focus more on executing AEHF.

The PACOM Satellite Gateway increase of \$14.400 expands Teleport capabilities available in the Western Pacific region. Funding will provide engineering, acquisition, testing, and fielding of Wideband Global SATCOM enhanced X/Ka-band and AEHF satellite access capabilities in Guam to extend DISN services to the deployed warfighter.

Explanation of change from FY 2012 to FY 2013: The decrease of -\$13.677 from FY 2012 to FY 2013 is attributed to a planned reduction in equipment purchases, in accordance with the Teleport Acquisition Strategy. This reduction results in Teleport's FY 2013 focus shifting to Phase 1 and Phase 2 fielding and implementation efforts rather than equipment purchases. These fielding and implementation efforts are in preparation of the Generation 3 Operational Test Readiness Review, which will authorize the Full Deployment Decision (FDD) in FY14, allowing for full procurement and fielding of remaining METs.

FY 2014: (\$64.432)

Teleport Technology Refresh (\$11.450): Teleport's technology refresh program will continue to address Generation One and Two service end-of-life concerns. In FY 2014, Teleport's technology refresh efforts include the Advanced Time Division Multiple Access Interface Processor (A-TIP) implementation, IA firewall upgrades and completing JIPM implementation. A decrease in Technology Refresh is the result of a realignment of funding to the Navy to procure spectrum analyzers for Teleport System intrusion detection. This realignment will transfer the equipment procurement authority to the Navy.

Generation 3 (\$41.482): Teleport will procure two additional METs in FY 2014, and continue to install two terminals procured in prior years for Generation 3 Phase 2. Generation 3 Phase 2 activities will continue to focus on increasing the legacy system's capacity to fully utilize the advance WGS capabilities by installing enhanced MET X/Ka satellite terminals. Generation 3 Phase 1 activities include the continuation of the AEHF (NMT) terminal implementation with installations at four sites. These terminals will expand warfighter access to the new AEHF constellation to more combatant commanders across the globe. In addition Teleport will begin procurement of MUOS to Legacy Gateway Component (MLGC) for Teleport sites to facilitate developmental and operational testing.

PACOM Satellite Gateway (\$11.500): PACOM Satellite Gateway will continue to expand Teleport capabilities available in the Western Pacific region. In FY 2014, funding will facilitate the procurement of two (2) NMT's for the WPAC site, MET site preparation, a net-centric baseband suite, and all required management and control devices.

Explanation of change from FY 2013 to FY 2014: The net increase of +\$19.049 from FY 2013 to FY 2014 is attributed to the increased efforts dedicated to fielding a Wideband Global SATCOM enhanced X/Ka-band satellite terminal in support of Generation 3. Increased funding in FY 2014 also supports the Generation 3 procurement of two Modernization of Enterprise Terminals (METs) and the beginning of implementation activities at three Teleport sites for terminals purchased during initial quantity buy. This increase is partially offset by a decrease for Technology Refresh due to the realignment of funding to the Navy to procure spectrum analyzers for Teleport intrusion detection.

Performance Metrics:

Generation 1/2 Metric	FY12	FY13	FY14
Number of Teleport sites with operational JIPM Capability	0 Complete/8 Total Sites	4 Complete/8 Total Sites	5 Complete/8 Total Sites

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency	Date: April 2013
--	-------------------------

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 11 - Teleport
---	---

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

MDAP/MAIS Code(s):

Number of Teleport sites with operational iDirect 2.3 capability	6 Operational/6 Total Sites	6 Operational/6 Total Sites	6 Operational/6 Total Sites
--	-----------------------------	-----------------------------	-----------------------------

Number of Teleport sites with operational MUOS-DISN capability	0 Operational/2 Total Sites	1 Operational/2 Total Sites	2 Operational/2 Total Sites
--	-----------------------------	-----------------------------	-----------------------------

Generation 3 Metric	FY12	FY13	FY14
Number of G3P1 operationally capable NMT terminals	-	1 Operational/17 Total Terminals	12 Operational/17 Total Terminals
Number of G3P2 operationally capable MET terminals	-	-	2 Operational/14 Total Terminals
Number of G3P3 Teleport sites with operationally capable MLGC systems	-	-	1 Operational/6 Total Terminals

Standardized Tactical Entry Point (STEP):

FY 2012: (\$1.583) Provided for upgrades to meet warfighter IP-based requirements through the procurement and installation of components for one DISN-Tactical Edge (DISN-TE) suites. Utilized funding for technology refresh including COMSEC and TRANSEC upgrades. Continued to engineer, acquire, test, install, integrate and transition the equipment to IP version 6 (IPv6) to support the tactical community in addition to the on-going Multiplexer Integration and Digital Communications Satellite Subsystem (DCSS) Automation System (MIDAS) and Promina equipment upgrades. Funding also procured Promina Multiplex (NX-1000 IP Access Switches) and associated cabling to replace four Promina Broadband Access Shelf (BBS) to continue supporting the transport of legacy services over serial and IP architectures

FY 2012 OCO: (\$3.307) Implemented DISN-TE equipment at one STEP site and supported STEP baseband reset for sites supporting OCO requirements. Additional resources supported COMSEC and TRANSEC upgrades; and the procurement and installation of one JIPM. Funding also supported the design and proposed integration of Gateway Converged Architecture through the procurement of routers (ASR-9000s, ASR-1000s) and other IP devices for 4 SATCOM Gateways

FY 2013: (\$1.609) Continue upgrades to meet warfighter IP-based requirements and procures and install two JIPMs to compliment the DoD migration to the Net-Centric IP capability. Other equipment areas are addressed for technology refresh to meet security requirements. Continue to engineer, acquire, test, install, integrate and transition the equipment to IPv6 to match what the tactical community will be fielding.

FY 2013 OCO: (\$5.260) Continue DISN-TE implementation to support IP requirements and COMSEC/TRANSEC upgrade. These resources support JIPM implementation at selected STEP sites.

Explanation of change from FY 2012 to FY 2013: The increase of +\$1.979 from FY 2012 to FY 2013 is due to additional OCO requirements and adoption, procurement and implementation of emerging technology to meet mission needs and prior year EOL equipment replacement.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 11 - Teleport
---	---

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

MDAP/MAIS Code(s):

FY 2014: (\$1.643) Funding will allow for the continuation of STEP upgrades to meet warfighter IP-based requirements and provide for system spares, which supports the deployed tactical community, and for technology refreshment to meet system security needs.

Explanation of change from FY 2013 to FY 2014: The decrease of -\$5.226 from FY 2013 to FY 2014 results from decreasing OCO Converged Architecture requirements due to a reduction in the number of JIPM upgrades planned at the SATCOM Gateways (-\$0.500). Part of the decrease from FY 2013 to FY 2014 is attributable to the FY 2014 OCO request being reported at a later date. The decrease is partially offset by increased implementation effort of emerging technology to meet mission needs and EOL equipment replacement (+\$0.034).

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:	FY 2012	FY 2013	FY 2014
Number of DISN TE Systems	N/A	1 Planned	
Number of sites Converged Architecture	12/12 Met (NX-1000s)		
Systems procured for	4/4 Met (BBS)		2 Planned
JIPM Purchase	N/A	2 Planned	4 Planned
Number of Missions (STEP)		2000 Planned	
Number of Missions (DISN-TE)		200 Planned	
Reliability	99.9% Met	99.9% Planned	99.9% Planned
Availability	99.9% Met	99.9% Planned	99.9% Planned

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Nomenclature: 11 - Teleport						Item Nomenclature (Item Number - Item Name, DODIC): 1 - Teleport			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	96.340	59.060	45.383	64.432	-	64.432	51.800	31.893	27.592	21.419	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	96.340	59.060	45.383	64.432	-	64.432	51.800	31.893	27.592	21.419	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	96.340	59.060	45.383	64.432	-	64.432	51.800	31.893	27.592	21.419	Continuing	Continuing

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware - Teleport Cost																			
Recurring Cost																			
† Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM)		58.660	1	58.660	23.374	1	23.374	6.992	1	6.992	19.816	1	19.816	-	-	-	19.816	1	19.816
† Teleport - Install, Check, Initial training, Spares		10.935	1	10.935	4.165	1	4.165	7.594	1	7.594	14.230	1	14.230	-	-	-	14.230	1	14.230
† Teleport - Program Management/ Systems Integration		7.707	1	7.707	4.782	1	4.782	4.485	1	4.485	6.602	1	6.602	-	-	-	6.602	1	6.602
† Teleport - Technology Refreshment: Hardware Installation		10.421	1	10.421	9.686	1	9.686	9.576	1	9.576	8.457	1	8.457	-	-	-	8.457	1	8.457
† Teleport - Technology Refreshment: Program Management/System Engineering		2.999	1	2.999	3.530	1	3.530	2.672	1	2.672	3.569	1	3.569	-	-	-	3.569	1	3.569
† Teleport - DISA Emerging Technologies Office: includes MLGC,		5.618	1	5.618	7.608	1	7.608	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 11 - Teleport	Item Nomenclature (Item Number - Item Name, DODIC): 1 - Teleport
---	---	--

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
MGDS, MUOS to DSB																			
† Teleport - PACOM Satellite Gateway		-	-	-	-	-	-	-	-	-	11.500	1	11.500	-	-	-	11.500	1	11.500
Teleport - Hardware (Comm, Antenna, Radome, Baseband)		-	-	-	-	-	-	4.782	1	4.782	-	-	-	-	-	-	-	-	-
Teleport - Install, Check, Initial training, Spares, Facility Improvements		-	-	-	-	-	-	9.024	1	9.024	-	-	-	-	-	-	-	-	-
† Integrated Waveform		-	-	-	5.915	1	5.915	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				96.340			59.060			45.125			64.174			-			64.174
Total Hardware - Teleport Cost				96.340			59.060			45.125			64.174			-			64.174
Software - Teleport Cost																			
Recurring Cost																			
† Teleport - Software (GMS)		-	-	-	-	-	-	0.258	1	0.258	0.258	1	0.258	-	-	-	0.258	1	0.258
Total Recurring Cost				-			-			0.258			0.258			-			0.258
Total Software - Teleport Cost				-			-			0.258			0.258			-			0.258
Gross Weapon System Cost				96.340			59.060			45.383			64.432			-			64.432

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware - Teleport Cost																			
Recurring Cost																			
† Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM)		17.655	1	17.655	7.324	1	7.324	-	-	-	-	-	-	Continuing			Continuing		
† Teleport - Install, Check, Initial training, Spares		14.074	1	14.074	15.432	1	15.431	4.754	1	4.754	-	-	-	Continuing			Continuing		
† Teleport - Program Management/ Systems Integration		3.251	1	3.251	1.302	1	1.302	0.993	1	0.993	-	-	-	Continuing			Continuing		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency **Date:** April 2013

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

P-1 Line Item Nomenclature:
11 - Teleport

Item Nomenclature (Item Number - Item Name, DODIC):
1 - Teleport

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost				
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)		
† Teleport - Technology Refreshment: Hardware Installation		13.569	1	13.569	6.534	1	6.534	20.852	1	20.852	21.419	1	21.419							Continuing	Continuing
† Teleport - Technology Refreshment: Program Management/System Engineering		3.251	1	3.251	1.302	1	1.302	0.993	1	0.993	-	-	-							Continuing	Continuing
† Teleport - DISA Emerging Technologies Office: includes MLGC, MGDS, MUOS to DSB		-	-	-	-	-	-	-	-	-	-	-	-							Continuing	Continuing
† Teleport - PACOM Satellite Gateway		-	-	-	-	-	-	-	-	-	-	-	-							Continuing	Continuing
Teleport - Hardware (Comm, Antenna, Radome, Baseband)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teleport - Install, Check, Initial training, Spares, Facility Improvements		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Integrated Waveform		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				51.800			31.893			27.592			21.419			Continuing			Continuing		
Total Hardware - Teleport Cost				51.800			31.893			27.592			21.419			Continuing			Continuing		
Software - Teleport Cost																					
Recurring Cost																					
† Teleport - Software (GMS)		-	-	-	-	-	-	-	-	-	-	-	-							Continuing	Continuing
Total Recurring Cost				-			-			-			-			Continuing			Continuing		
Total Software - Teleport Cost				-			-			-			-			Continuing			Continuing		
Gross Weapon System Cost				51.800			31.893			27.592			21.419			Continuing			Continuing		

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 11 - Teleport	Item Nomenclature: 1 - Teleport
---	---	---

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 Revsn Avail	RFP Issue Date
Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM)		2012	Various / Various	C / FFP	Army	Aug 2012	Nov 2012	1	23.374	N		
Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM)		2013	Various / Various	C / FFP	Army	Aug 2013	Nov 2013	1	6.992	N		
Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM)		2014	Various / Various	C / FFP	Army	Aug 2014	Nov 2014	1	19.816	Y		
Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM)		2015	Various / Various	C / FFP	Navy/Army	Aug 2015	Nov 2015	1	17.655	N		
Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM)		2016	Various / Various	C / FFP	Navy/Army	Aug 2016	Nov 2016	1	7.324	N		
Teleport - Install, Check, Initial training, Spares		2012	Various / Various	C / FFP	Navy / Army	Jun 2012	Sep 2012	1	4.165	N		
Teleport - Install, Check, Initial training, Spares		2013	Various / Various	C / FFP	Navy / Army	Jan 2013	May 2013	1	7.636	N		
Teleport - Install, Check, Initial training, Spares		2014	Various / Various	C / FFP	Navy / Army	Jan 2014	May 2014	1	14.230	Y		
Teleport - Install, Check, Initial training, Spares		2015	Various / Various	C / FFP	Navy / Army	Jan 2015	May 2015	1	14.074	N		
Teleport - Install, Check, Initial training, Spares		2016	Various / Various	C / FFP	Navy / Army	Jan 2016	May 2017	1	15.432	N		
Teleport - Install, Check, Initial training, Spares		2017	Various / Various	C / FFP	Navy / Army	Jan 2017	May 2017	1	4.754	N		
Teleport - Program Management/ Systems Integration		2012	Various / Various	C / FFP	Navy / Army	Jun 2012	Jun 2012	1	4.782	N		
Teleport - Program Management/ Systems Integration		2013	Various / Various	C / FFP	Navy / Army	Jan 2013	Jan 2013	1	4.149	N		
Teleport - Program Management/ Systems Integration		2014	Various / Various	C / FFP	Navy / Army	Jan 2014	Jan 2014	1	6.602	Y		
Teleport - Program Management/ Systems Integration		2015	Various / Various	C / FFP	Navy / Army	Jun 2015	Jun 2015	1	3.251	N		
Teleport - Program Management/ Systems Integration		2016	Various / Various	C / FFP	Navy / Army	Jun 2016	Jun 2016	1	1.302	N		
Teleport - Program Management/ Systems Integration		2017	Various / Various	C / FFP	Navy / Army	Jun 2017	Jun 2017	1	0.993	N		
Teleport - Technology Refreshment: Hardware Installation		2012	Various / Various	IA	Various	Oct 2011	Dec 2011	1	9.686	N		
Teleport - Technology Refreshment: Hardware Installation		2013	Various / Various	IA	Various	Oct 2012	Dec 2012	1	9.576	N		

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Nomenclature: 11 - Teleport				Item Nomenclature: 1 - Teleport				
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 Revsn Avail	RFP Issue Date
Teleport - Technology Refreshment: Hardware Installation		2014	Various / Various	IA	Various	Oct 2013	Dec 2013	1	8.457	Y		
Teleport - Technology Refreshment: Hardware Installation		2015	Various / Various	IA	Various	Oct 2014	Dec 2014	1	13.569	Y		
Teleport - Technology Refreshment: Hardware Installation		2016	Various / Various	IA	Various	Oct 2015	Dec 2015	1	6.534	Y		
Teleport - Technology Refreshment: Hardware Installation		2017	Various / Various	IA	Various	Oct 2016	Dec 2016	1	20.582	Y		
Teleport - Technology Refreshment: Hardware Installation		2018	Various / Various	IA	Various	Oct 2017	Dec 2017	1	21.419	Y		
Teleport - Technology Refreshment: Program Management/System Engineering		2012	Various / Various	IA	Various	Oct 2011	Nov 2011	1	3.530	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2013	Various / Various	IA	Various	Oct 2012	Apr 2013	1	2.672	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2014	Various / Various	IA	Various	Oct 2013	Apr 2014	1	3.569	Y		
Teleport - Technology Refreshment: Program Management/System Engineering		2015	Various / Various	IA	Various	Oct 2014	Apr 2015	1	3.251	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2016	Various / Various	IA	Various	Oct 2015	Apr 2016	1	1.302	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2017	Various / Various	IA	Various	Oct 2016	Apr 2017	1	0.993	N		
Teleport - DISA Emerging Technologies Office: includes MLGC, MGDS, MUOS to DSB		2012	Various / Various	IA	Navy / Army	Sep 2012	Nov 2012	1	7.608	N		
Teleport - PACOM Satellite Gateway		2014	Various / Various	IA	Navy/Army	Jan 2014	May 2014	1	11.500	Y		
Integrated Waveform		2012	VARIOUS / VARIOUS	IA	Navy/Army	Jun 2012	Jun 2012	1	5.915	N		
Teleport - Software (GMS)		2013	Various / Various	IA	Navy/Army	Jan 2013	May 2013	1	0.258	N		
Teleport - Software (GMS)		2014	Various / Various	IA	Navy/Army	Jan 2013	May 2014	1	0.258	Y		
Footnotes:												

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA					P-1 Line Item Nomenclature: 11 - Teleport					Item Nomenclature (Item Number - Item Name, DODIC): Standardized Tactical Entry Point (STEP)			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	4.890	1.609	1.643	-	1.643	1.666	1.667	1.685	1.711	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	4.890	1.609	1.643	-	1.643	1.666	1.667	1.685	1.711	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	4.890	1.609	1.643	-	1.643	1.666	1.667	1.685	1.711	Continuing	Continuing

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost																			
Recurring Cost																			
† STEP - Hardware (Multiplexers, Encryption)		-	-	-	0.087	15	1.305	0.452	2	0.904	0.521	3	1.563	-	-	-	0.521	3	1.563
† STEP - Spares (Initial and Sustainment)		-	-	-	0.015	1	0.015	0.025	12	0.300	0.040	2	0.080	-	-	-	0.040	2	0.080
† STEP - UPS Hardware and Installation		-	-	-	0.263	1	0.263	0.405	1	0.405	-	-	-	-	-	-	-	-	-
† STEP - Racks, Misc		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost							1.583			1.609			1.643						1.643
Non Recurring Cost																			
† STEP (OCO) - DISN-TE (Component Hardware)		-	-	-	0.137	24	3.288	-	-	-	-	-	-	-	-	-	-	-	-
† STEP (OCO) - Hardware (Multiplexers, Encryption)		-	-	-	0.019	1	0.019	-	-	-	-	-	-	-	-	-	-	-	-
Total Non Recurring Cost							3.307												

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency														Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA							P-1 Line Item Nomenclature: 11 - Teleport							Item Nomenclature (Item Number - Item Name, DODIC): Standardized Tactical Entry Point (STEP)				

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Total Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost				-			4.890			1.609			1.643			-			1.643
Gross Weapon System Cost				-			4.890			1.609			1.643			-			1.643

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost																			
Recurring Cost																			
† STEP - Hardware (Multiplexers, Encryption)		0.526	3	1.578	0.529	3	1.587	0.531	3	1.593	0.531	3	1.593	Continuing			Continuing		
† STEP - Spares (Initial and Sustainment)		0.044	2	0.088	0.040	2	0.080	0.046	2	0.092	0.046	2	0.092	Continuing			Continuing		
† STEP - UPS Hardware and Installation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† STEP - Racks, Misc		-	-	-	-	-	-	-	-	-	0.026	1	0.026	Continuing			Continuing		
Total Recurring Cost				1.666			1.667			1.685			1.711	Continuing			Continuing		
Non Recurring Cost																			
† STEP (OCO) - DISN-TE (Component Hardware)		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
† STEP (OCO) - Hardware (Multiplexers, Encryption)		-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Non Recurring Cost				-			-			-			-	Continuing			Continuing		
Total Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost				1.666			1.667			1.685			1.711	Continuing			Continuing		
Gross Weapon System Cost				1.666			1.667			1.685			1.711	Continuing			Continuing		

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity:				P-1 Line Item Nomenclature:				Item Nomenclature:				
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				11 - Teleport				Standardized Tactical Entry Point (STEP)				
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 Revsn Avail	RFP Issue Date
STEP - Hardware (Multiplexers, Encryption)		2012	Army / Wash DC	MIPR	DISA	Oct 2011	Jan 2013	15	0.087	Y		Oct 2011
STEP - Hardware (Multiplexers, Encryption)		2013	Army / Wash DC	MIPR	DISA	Oct 2013	Oct 2013	2	0.550	N		
STEP - Hardware (Multiplexers, Encryption)		2014	Army / Wash DC	MIPR	DISA	Oct 2013	Oct 2013	3	0.521	Y		
STEP - Hardware (Multiplexers, Encryption)		2015	Army / Wash DC	MIPR	DISA	Oct 2015	Oct 2016	3	0.526	N		
STEP - Hardware (Multiplexers, Encryption)		2016	Army / Wash DC	MIPR	DISA	Oct 2016	Oct 2017	3	0.529	N		
STEP - Hardware (Multiplexers, Encryption)		2017	Army / Wash DC	MIPR	DISA	Oct 2017	Oct 2018	3	0.531	N		
STEP - Hardware (Multiplexers, Encryption)		2018	Army / Wash DC	MIPR	DISA	Oct 2018	Oct 2019	3	0.531	N		
STEP - Spares (Initial and Sustainment)		2012	Army / Wash DC	MIPR	DISA	Oct 2011	Jan 2013	1	0.015	N		Oct 2011
STEP - Spares (Initial and Sustainment)		2013	Army / Wash DC	MIPR	DISA	Oct 2012	Oct 2012	12	0.025	N		
STEP - Spares (Initial and Sustainment)		2014	Army / Wash DC	MIPR	DISA	Oct 2013	Oct 2013	2	0.040	Y		
STEP - Spares (Initial and Sustainment)		2015	Army / Wash DC	MIPR	DISA	Oct 2015	Oct 2016	2	0.044	N		
STEP - Spares (Initial and Sustainment)		2016	Army / Wash DC	MIPR	DISA	Oct 2016	Oct 2017	2	0.040	N		
STEP - Spares (Initial and Sustainment)		2017	Army / Wash DC	MIPR	DISA	Oct 2017	Oct 2018	2	0.046	N		
STEP - Spares (Initial and Sustainment)		2018	Army / Wash DC	MIPR	DISA	Oct 2018	Oct 2019	2	0.046	N		
STEP - UPS Hardware and Installation		2012	Army / Wash DC	MIPR	DISA	Oct 2011	Jun 2012	1	0.263	Y		Oct 2011
STEP - UPS Hardware and Installation		2013	Army / Wash DC	MIPR	DISA	Oct 2012	Oct 2012	1	0.405	Y		Oct 2012
STEP - Racks, Misc		2018	Army / Wash DC	MIPR	DISA	Oct 2018	Oct 2019	1	0.026	N		
STEP (OCO) - DISN-TE (Component Hardware)	✓	2012	Army / Wash DC	MIPR	Army	Oct 2011	Oct 2011	24	0.137	N		Oct 2011
STEP (OCO) - Hardware (Multiplexers, Encryption)	✓	2012	SAIC / VA	MIPR	DISA	Oct 2011	Oct 2011	1	0.019	N		Oct 2011
Footnotes:												

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 12 - Items Less Than \$5 Million
---	--

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	158.221	174.805	108.462	83.881	-	83.881	73.656	67.245	68.123	69.180	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	158.221	174.805	108.462	83.881	-	83.881	73.656	67.245	68.123	69.180	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	158.221	174.805	108.462	83.881	-	83.881	73.656	67.245	68.123	69.180	Continuing	Continuing

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

Multinational Information Sharing (MNIS):

MNIS is a portfolio of three coalition information sharing capabilities (Combined Enterprise Regional Information Exchange System (CENTRIXS), Pegasus (formerly GRIFFIN), 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 (formerly GRIFFIN) 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." This 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 2012: (\$3.497) Provided refresh end of life (EOL) cycle hardware and software assets for existing CENTRIXS and Pegasus (formerly GRIFFIN) infrastructures and ensured compliance with critical Information Assurance (IA) and interoperability certifications. Without the appropriate IA and Interoperability certifications networks services would have been turned off for 50% of users.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency	Date: April 2013
--	-------------------------

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 12 - Items Less Than \$5 Million
---	--

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

MDAP/MAIS Code(s):

FY 2013: (\$5.569) Initiate a technical refresh for EOL cycle hardware and software. The standards, specifications, and technologies that support the delivery of service components and capabilities will be kept up to date by replacing 30% of the IT equipment each year. CENTRIX and Pegasus (formerly GRIFFIN) will refresh and upgrade network components to enhanced network performance analysis software for real-time analysis of network demands and performance. MNIS will upgrade EOL Communications Security (COMSEC)/Crypto equipment to support Secret Internet Protocol Router Network (SIPRNET) circuits.

Enterprise Management System: Control and software tools will be constantly enhanced and integrated to improve the ability of engineers to manage the CENTRIXS and Pegasus (formerly GRIFFIN) IT infrastructure. The improvements will enable CENTRIXS and Pegasus to continue to improve the productivity and efficiency of the MNIS Infrastructure.

The program will replace aging and out of date IT hardware to minimize obsolescence, in advance of loss of service or unsecure hardware failure.

Explanation of Change from FY 2012 to FY 2013: The increase of +\$2.072 from FY 2012 to FY 2013 will provide infrastructure for Common Mission Network Transport (CMNT) capability and modernize and refresh IT equipment supporting CENTRIXS and Pegasus (formerly GRIFFIN).

FY 2014: (\$5.083) Continue the upgrade EOL COMSEC/Crypto equipment at Continuity of Operations Plan (COOP) site to support SIPRNET circuits.

Enterprise Management System: Continue to enhance and integrate control and software tools and improve the ability of engineers to manage the CENTRIXS and Pegasus (formerly GRIFFIN) IT infrastructure. The improvements will enable CENTRIXS and Pegasus (formerly GRIFFIN) to continue to improve the productivity and efficiency of the MNIS Infrastructure. Provide equipment and infrastructure required to achieve CMNT Full Operational Capability (FOC).

Explanation of Change from FY 2013 to FY 2014: The decrease of -\$0.486 from FY 2013 to FY 2014 is due to the achievement of Full Operational Capability (FOC) for Common Mission Network Transport (CMNT) and a reduction in CENTRIXS equipment requirements.

Performance Metrics:

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

Performance Metric:

- System provided 99.99% data integrity for authorized users sharing information cross COI
- Maintained 99.99% Confidentiality for users, by Nation between COI's.
- Directed traffic with 99.99% accuracy for chat, email, VOIP, file transfer, data storage and web service.

Methodology:

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

Measure: (Ongoing) Security

Performance Metric:

- Denied 98.5% of unauthorized user attempt

Methodology:

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

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Nomenclature: 12 - Items Less Than \$5 Million
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0301144K, 0303149K, 0303122K, 0303134K	Other Related Program Elements:
MDAP/MAIS Code(s):		
<p>Measure: (Ongoing) Security Performance Metric: - Audit log captured 99.99% of any unauthorized user activity. Methodology: - Assessment Plan - Conduct audit log reviews in conjunction - FSO penetration tests.</p> <p>Senior Leadership Enterprise:</p> <p>This program supports National Leadership Command Capabilities (DNLCC) and is classified at many levels. Details are not included in this submission due to the level of security classification but are submitted separately in classified Department of Defense exhibits.</p> <p>FY 2012: (\$104.558) This program supports National Leadership Command Capabilities and is classified at many levels. Additional detail provided upon request.</p> <p>FY 2013: (\$38.959) This program supports National Leadership Command Capabilities and is classified at many levels. Additional detail provided upon request.</p> <p>FY 2014: (\$14.506) This program supports National Leadership Command Capabilities and is classified at many levels. Additional detail provided upon request.</p> <p>White House Communications Agency (WHCA):</p> <p>The WHCA provides assured voice, video, and data information services to the President of the United States (POTUS), Vice President of the United States (VPOTUS), White House Staff, National Security Staff (NSS), US Secret Service (USSS), and others as directed by the White House Military Office (WHMO). The WHMO/WHCA also directs the WHCA to provide mission support. WHCA must balance the integration of innovative, customer-desired technologies with the ability to operate on-demand, in 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 communications and information sharing domains into one integrated, seamless environment of unified capabilities.</p> <p>FY 2012: (\$56.386) Extended broadcast and communication services and new infrastructures to the POTUS, VPOTUS, White House Staff, NSS, USSS and other support agencies under the WHMO.</p> <p>(\$4.579) Broadcast – Conducted lifecycle replacement of portable White House Television (WHTV) equipment used in support of Presidential events; public address system fiber cabling; teleprompter equipment supporting Presidential events; travel lighting systems; travel public address systems, and technology refresh of Master Control equipment to provide improved production, post production, and digital audio/video recording capabilities.</p> <p>(\$1.400) System of Systems - Integrated the Black Convergence Network (BCN) into Senior Executive platforms: Converged legacy systems into more efficient size, weight and power paradigms, implemented Internet Protocol (IP) converged/capable boxes able to provide more efficient communications; modernized the communication packages in new and legacy limousine platforms and the Mobile Command and Control (C2) Vehicle fleet; initiated the migration from existing secure cellular devices to next-generation secure cellular devices; and developed prototypes and testing of lifecycle replacement of Emergency Notification System.</p>		

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Nomenclature: 12 - Items Less Than \$5 Million
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0301144K, 0303149K, 0303122K, 0303134K	Other Related Program Elements:
MDAP/MAIS Code(s):		
<p>(\$6.068) System Assurance – Conducted Crypto Modernization of strategic communications assets: Upgraded Energy and Component Detection System to include X-Ray, Thermal, and Non-Linear Detection capabilities and replacement of trip site access control systems.</p> <p>(\$3.911) Network and Data – Integrated enhanced network performance analysis software for real-time analysis of network demands and performance: Increased and broadened WHCA NET secure wireless environment extensions to include client access (Wireless Local Area Network and Wireless Personal Area Network); and refreshed capabilities of the unclassified Storage Area Network at Continuity of Operations (COOP) sites, WHCA network firewall capability, and the Integrated Network Management System capabilities.</p> <p>(\$2.500) Facilities and Infrastructure – Replaced end of life equipment in the secure working areas of the Terminal Services Web Access (TSWA) and Secure Voice Call Center; upgraded Camp David Technical Control Facility (TCF) infrastructure, and renovated, modernized, and upgraded Building 399 telecommunications facilities, to include replacement of Heating Ventilation and Air conditioning (HVAC) systems, power grid, and Uninterruptible Power Supply (UPS) devices.</p> <p>(\$7.047) Transport – Brought all mobile platforms (ground-mobile and air-mobile) into the global WHCA Ku-band Satellite Communications (SATCOM) network: Leveraged and expanded the use of commercial backhaul services for more reliable and redundant access approach into backend WHCA networks and services; upgraded timing systems and technology refresh for Wideband SATCOM, including implementation of global Ku-band Ground Entry Point Services.</p> <p>(\$27.181) Voice and Video Teleconferencing - Modernized digital Red Switch Systems: Procured the lifecycle replacement of Secure Telephone Equipment (STE) units with follow-on systems; acquired technology lifecycle replacement and upgrade of Iridium handsets; planned for the modernization of Ultra High Frequency (UHF) SATCOM crypto devices, call center integration, and speech recognition software, and Washington Area System infrastructure and upgrade with procurement of mobile/portable assets to meet emerging requirements; and expanded a new IP-based Head-of-State Network with new suites and additional network capacity.</p> <p>(\$3.700) Technology Insertion - Resources supported associated communications and technology improvements that provided critical operational support capabilities to the POTUS, VPOTUS, Senior Staff and the Defense National Leadership Command Capabilities (DNLCC).</p> <p>FY 2013: (\$53.987) Establishing a new technology insertion portfolio to satisfy the need for timely insertion of new mobile wireless, smart device, and IP based communication solutions. This portfolio will coordinate short term mission requirements that include commercial/government mobile store and application development, Mobile Virtual Network Operator (MVNO), Voice and Video Call Center (V2C2), Secure Limousine/Roadrunner (MCV2) smart phone and Secure Video Teleconferencing (SVTC), Very High Frequency (VHF) Radio Upgrades, and wireless infrastructure supporting trip site needs Hub/Remain Overnight (RON) hotel offices.</p> <p>(\$4.579) Broadcast – Extending Local Market Broadcast capability to new sites; fielding event site devices for supporting commercial broadcast services and closed captioning; implementing live streaming via Broadcast over IP (BOIP) capability; and building supporting infrastructure for the Eisenhower Executive Office Building Broadcast Studio Enhancements.</p> <p>(\$1.400) System of Systems – Initial delivery of next generation RoadRunner (MCV2) platforms; continuing to field limousine communications packages into new Presidential limousine fleet; fielding smart wireless devices to mobile users; improving infrastructure for President of the United States (POTUS)/Vice President of the United States (VPOTUS) second residence.</p> <p>(\$6.068) System Assurance – Continuing to field crypto modernization assets to support trip sites; fielding computer network defense and countermeasures across Presidential Community of interest networks.</p> <p>(\$3.911) Network and Data – Implementing Black Core Network Phase II to support communications to Presidential event sites; fielding cloud computing storage and virtualization technologies to Presidential Community of Interest collaboration; upgrading WHMO Knowledge Portal.</p> <p>(\$2.500) Facilities and Infrastructure – Continuing upgrades to the Camp David Technical Control Facility (TCF) infrastructure; upgrading technology for electronic and audio signature suppression systems; providing infrastructure to support White House East Wing/West Wing renovations.</p>		

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Nomenclature: 12 - Items Less Than \$5 Million
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0301144K, 0303149K, 0303122K, 0303134K	Other Related Program Elements:
MDAP/MAIS Code(s):		
<p>(\$.047) Transport – Upgrading SATCOM VSAT architecture to support Communications-on-the-Move; upgrading existing Line-Of-Sight wideband system technology to new 802.16-compliant system.</p> <p>(\$24.782) Voice and Video Teleconferencing – Transitioning Head-of-State network to IP architecture; upgrading mobile device network to support multi-level security requirements; continuing application development for mobile device user community; upgrading technology for White House Switch Network switches.</p> <p>(\$3.700) Technology Insertion - Supporting associated communications and technology improvements that provide critical operational support capabilities to the President, Vice-President, Senior Staff and the Defense National Leadership Command Capabilities (DNLCC).</p> <p>Explanation of Change from FY 2012 to FY 2013: The decrease of -\$2.399 from FY 2012 to FY 2013 results from a reduction in non-recurring costs related to WHCA's completion of the Vehicle Requirement Validation phase of a capability improvement project for the Mobile Command Vehicle (MCV).</p> <p>FY 2014: (\$54.276) WHCA's Strategic and Campaign Plan describes strategies by which WHCA fulfills its mission responsibilities mandated under the National Security Presidential Directives 28 and National Communications System Directives 3-10, and Public Law 104-201 National Defense Authorization Act 1997 and amended by the National Defense Authorization Act 2006.</p> <p>(\$4.579) Broadcast – Begin evolution of broadcast studio capabilities along with strategies for unified communications, On-demand services and capabilities.</p> <p>(\$5.984) System of Systems – Continue to evolve and field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. Conduct technology and engineering assessments with the intent of integrating best of breed COTS products which will support the implementation of on-demand service delivery options for all mobile platforms.</p> <p>(\$5.168) System Assurance – Continue to analyze and adopt emerging network defense techniques and best practices whereby WHCA will influence and shape how and where cyber-based threats are detected and defended throughout the WHMO/WHCA infrastructure. Replace EOL encryption equipment and software for existing operations of all voice, video, data and transport systems.</p> <p>(\$3.252) Network and Data – Continue to evolve and consolidate WHCA's on-demand network backbone infrastructure, and unify IP services, next generation network services, management and support to mature WHCA mobile communications and computing; WHMO/WHCA Black Core Network upgrade of on-demand services and cloud computing, storage, virtualization, and collaborative tools to WHMO/WHCA.</p> <p>(\$3.200) Facilities and Infrastructure – 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 seamless Situational Awareness (SA), Common Operational Picture (COP) and Command and Control (C2) capabilities. Continue to implement Smart Office capability and infrastructure to support White House East Wing/West Wing renovations, Camp David Facilities, and other locations supporting on-the-move and trip site communication needs.</p> <p>(\$5.000) Transport – Migrate to next generation SATCOM enterprise architecture to complete a high capacity and high speed back haul infrastructure with the goal of providing assured delivery of enterprise mobile services. Rapidly leverage and acquire emerging network transport technologies to build out a Multiple Level Secure (MLS) backbone supporting unified communications and high speed assured transport.</p> <p>(\$23.393) Voice and Video Teleconferencing – Migrate to an enterprise on-demand Multi-Level Security (MLS) voice and video collaborative capability, and on-line virtual work space. Complete integration of Voice, Video, and Data information from multiple systems, multiple networks, and multiple WHMO/WHCA entities.</p> <p>(\$3.700) Technology Insertion – Resources will support associated communications and technology improvements that provide critical operational support capabilities to the President, Vice-President, Senior Staff and the Defense National Leadership Command Capabilities (DNLCC).</p>		

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency	Date: April 2013
--	-------------------------

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 12 - Items Less Than \$5 Million
---	--

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

MDAP/MAIS Code(s):

Explanation of Change from FY 2013 to FY 2014: The increase of +\$0.289 from FY 2013 to FY 2014 results from additional costs associated with WHCA's entry into the Pilot Vehicle Acquisition phase of a capability improvement project for the Mobile Command Vehicle (MCV).

Performance Criteria and Evaluation Summary:

WHCA publishes a strategic plan, an investment plan, a campaign plan, and a performance report that provide more detail on its plans and goals for mission achievement each year. In the section below, the performance goals for each portfolio are described:

Broadcast Portfolio goal: Improve the President's and Senior Staff's access to high-quality multimedia broadcast information for both incoming and outgoing communication needs.

- Broadcast studio construction progress;
- Customer satisfaction for new studio services; Broadcast services delivered;
- Broadcast service quality.

Systems of Systems Portfolio goal: Deploy integrated, mobile systems and platforms that provide communications and information service capabilities in multiple environments.

- Classified smart phone limousine integration progress;
- MCV design completion;
- MCV fielding progress;
- MCV wireless access point capability deployment progress;
- Fixed/rotary wing platforms technology insertion progress;
- Customer satisfaction.

Systems Assurance Portfolio goal: Ensure the integrity, availability, and security of WHCA's networked systems.

- Crypto modernization progress;
- WHMO/WHCA information sharing and collaboration progress
- Physical and cyber infrastructure analysis and diagnosis capability development progress

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.

- BCN availability, reliability, and capacity; CMS fielding project cost and schedule;
- Datacenter migration progress;
- West Wing modernization progress;
- Customer satisfaction during migration;
- Wi-Fi location-specific availability and capacity;
- Customer satisfaction with Wi-Fi 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.

- Red Tech Control Facility (TCF) upgrade progress;
- Customer satisfaction with TCF upgrade;
- Oval Office F&I modernization progress;

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Nomenclature: 12 - Items Less Than \$5 Million
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0301144K, 0303149K, 0303122K, 0303134K	Other Related Program Elements:
MDAP/MAIS Code(s):		
<ul style="list-style-type: none"> • Customer satisfaction with Oval Office modernization. <p>Transport Portfolio goal: Increase assured global access to WHCA's information and communications service networks.</p> <ul style="list-style-type: none"> • Project cost and schedule for Synchronous Optical Networking (SONET) Ring improvement; • Project cost and schedule for S ring expansion and H ring upgrade; • Capacity/availability for expanded bandwidth improvements; <p>Voice and Video Teleconferencing Portfolio goal: Provide reliable, available, and high quality secure and nonsecure voice, voice messaging, and video services to WHCA customers.</p> <ul style="list-style-type: none"> • Customer satisfaction with tablet and smart phone solution; • Number of mobile applications delivered for tablet and smart phone; • Customer satisfaction with applications; • Mobile call quality and reliability; • VoSIP expansion progress; • V2C2 and federated switchboard process implementation progress; <p>Project cost and schedule for Head of State circuits.</p> <p>White House Situation Support Staff (WHSSS):</p> <p>WHSSS provides classified communications, computer, and intelligence for the White House Situation Room, the National Security Staff, and other White House offices. WHSSS supports the President's Management Agenda Initiative No. 1: Improved ability to meet and maintain the performance goal of 99.99% reliable telecommunications and information services through state-of-the-art equipment and technology, at the best possible price to the public.</p> <p>FY 2012: (\$4.494) Maintained and upgraded equipment that supported the classified Information Technology (IT) networks and systems used by the Situation Room, National Security Staff, and external government agencies. Supported communications and technology improvements that provided critical operational support capabilities to the President, Vice-President, Senior Staff and the Defense National Leadership Command Capabilities (DNLCC).</p> <p>FY 2013: (\$4.559) Maintain and upgrade equipment that supports the classified IT networks and systems used by the Situation Room, National Security Staff, and external government agencies. Support associated cost from travel; communications and technology improvements that provide critical operational support capabilities to the President, Vice-President, Senior Staff and the DNLCC.</p> <p>Explanation of Change from FY 2012 to FY 2013: The increase of +\$0.065 from FY 2012 to FY 2013 is due to an increased requirement for replacement equipment.</p> <p>FY 2014: (\$4.630) Will continue maintaining and upgrading equipment that supports the classified IT networks and systems used by the Situation Room, National Security Staff, and external government agencies. Supporting associated cost from communications and technology improvements that provide critical operational support capabilities to the President, Vice-President, Senior Staff and the DNLCC.</p> <p>Explanation of change from FY 2013 to FY 2014: The increase of +\$0.071 from FY 2013 to FY 2014 is due to additional Continuity of Operations/Continuity of Government requirements at classified locations.</p> <p>Performance Metrics: WHSSS conducts quarterly Independent Process Reviews to maximize performance. Status is electronically monitored for outages.</p> <p>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. The CMS budget includes funding to enable CMS to provide near perfect reliability and communications survivability expected by national decision</p>		

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency	Date: April 2013
--	-------------------------

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 12 - Items Less Than \$5 Million
---	--

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

MDAP/MAIS Code(s):

makers. CMS capabilities were integrated into Executive level government aircraft with two next generation VC-25s (Air Force One planes) and two existing C-40s (Executive Aircraft) scheduled for installation. The expansion of the Executive Voice over Secure IP (VoSIP) telephone network will continue at Presidential locations and other key CMS sites.

FY 2012: (\$5.746) Multi-phased technology refresh provided upgraded security features and intrusion detection necessary for the President's private network. Key fixed and contingency sites were fitted with high definition capability, essential for collaborative displays as well as clarity of conference calls. One digital gateway per fiscal year increased the number of remote and contingency site participants joining critical conferences from six to 48, allowing the President simultaneous access to multiple sources. Combined, these elements provided a secure, dedicated network for the exchange of full motion video, voice, graphics, and data among the President, Cabinet Secretaries, designated agency directors, and their staffs. Continued router and switch replacement of equipment reaching EOL and supportability to enhance system reliability, availability, and security. Continued replacement of cryptographic equipment reaching end-of-life and supportability to become High Assurance Internet Protocol Encryptor compliant. Continued replacement of video displays in large CMS conference rooms to ensure system reliability and availability, replaced soon to be unsupported equipment. Continued installation of High Definition digital gateways to enable improved system capacity and availability. Continued enhancement of aircraft CMS Video Teleconference (VTC) capability to expand CMS capability to more types of executive aircraft.

FY 2013: (\$5.291) Continue high definition capability insertion at key fixed and contingency sites, essential for collaborative displays as well as clarity of conference calls. Install one digital gateway to increase the number of remote and contingency site participants. Install 15 intrusion detection sites throughout the system for better system security. Installing multi-level aircraft gateway for improved aircraft secure VTC and Voice over Secure IP communications.

Explanation of Change from FY 2012 to FY 2013: The decrease of -\$0.455 from FY 2012 to FY 2013 reflects the completion of a one-time purchase of Trip Kit TEMPEST Video Units to support Presidential travel.

FY 2014: (\$5.291) Continue high definition capability insertion at key fixed and contingency sites, essential for collaborative displays as well as clarity of conference calls. Replace monitors & video mixing equipment reaching EOL at large sites with state-of-the-art monitors. Install one digital gateway to increase the number of remote and contingency site participants and install server virtualization at multiple sites for system efficiency & redundancy. Upgrade major consolidated communications site infrastructure for redundancy to serve multiple agency partners. Install CMS capability as part of the West Wing renovation project now in the planning stages.

Explanation of Change from FY 2013 to FY 2014: CMS funding levels did not change from FY 2013 to FY 2014.

Performance Metrics:

CMS primary performance metrics will include	FY 2012	FY 2013	FY 2014
1. System availability	Target 98%	Target 98%	Target 98%
2. System emergency repair response time	Target 95%	Target 95%	Target 95%
3. System technology refreshment routers/switches accomplished	Target 100%	Target 0%	Target 0%
4. Installation of HD Digital Gateways	Target 1	Target 1	Target 1
5. Replacement of video displays at selected sites	Target 1	Target 1	Target 1

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. Vehicles are replaced on a five-year rotation plan.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 12 - Items Less Than \$5 Million
---	--

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

MDAP/MAIS Code(s):

FY 2012: (\$0.124) Two cargo carrying vehicles were replaced; one at DISA EUR and one at the DISA PAC (Japan Field Office).

FY 2013: (\$0.097) Two cargo carrying vehicles will be replaced; one at DISA EUR and one at DISA PAC (Korea field Office).

Explanation of Change from FY 2012 to FY 2013: The decrease of -\$0.027 from FY 2012 to FY 2013 is due to the fluctuation of foreign currency.

FY 2014: (\$0.095) Two cargo carrying vehicles will be replaced; one at DISA EUR and one at DISA PAC (Okinawa field office).

Explanation of Change from FY 2013 to FY 2014: The decrease of -\$0.002 from FY 2013 to FY 2014 is due to the fluctuation of foreign currency exchange.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Crisis Management System (CMS)	P40A				6.880			5.746			5.291			5.291			-			5.291
White House Situation Support Staff (WHSSS)	P40A				3.777			4.494			4.559			4.630			-			4.630
DISA Pacific and DISA Europe Field Commands	P40A				0.089			0.124			0.097			0.095			-			0.095
Multinational Information Sharing (MNIS)	P40A, P5A				5.620			3.497			5.569			5.083			-			5.083
White House Communications Agency (WHCA)	P40A, P5A				48.598			56.386			53.987			54.276			-			54.276
Senior Leadership Enterprise	P40A				93.257			104.558			38.959			14.506			-			14.506
Total Gross/Weapon System Cost					158.221			174.805			108.462			83.881			-			83.881

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Crisis Management System (CMS)	P40A				9.659			5.358			5.417			5.501			Continuing			Continuing
White House Situation Support Staff (WHSSS)	P40A				7.382			4.656			4.707			4.780			Continuing			Continuing

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency **Date:** April 2013

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

P-1 Line Item Nomenclature:
12 - Items Less Than \$5 Million

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

MDAP/MAIS Code(s):

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total			
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
DISA Pacific and DISA Europe Field Commands	P40A				0.097			0.097			0.098			0.100						Continuing	Continuing
Multinational Information Sharing (MNIS)	P40A, P5A				1.247			1.248			1.276			1.296						Continuing	Continuing
White House Communications Agency (WHCA)	P40A, P5A				54.727			55.333			55.942			56.809						Continuing	Continuing
Senior Leadership Enterprise	P40A				0.544			0.553			0.683			0.694						Continuing	Continuing
Total Gross/Weapon System Cost					73.656			67.245			68.123			69.180					Continuing	Continuing	

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Defense Information Systems Agency **Date:** April 2013

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

P-1 Line Item Nomenclature:
12 - Items Less Than \$5 Million

Aggregated Item Name:
Crisis Management System (CMS)

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Network Upgrades																				
Network Upgrades			6.880	1	6.880	5.746	1	5.746	5.291	1	5.291	5.291	1	5.291	-	-	-	5.291	1	5.291
Total					6.880			5.746			5.291			5.291			-			5.291

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 12 - Items Less Than \$5 Million	Aggregated Item Name: Crisis Management System (CMS)
---	--	--

Items	ID CD	MDAP/ MAIS Code	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Network Upgrades																				
Network Upgrades			9.659	1	9.659	5.358	1	5.358	5.417	1	5.417	5.501	1	5.501	Continuing			Continuing		
Total					9.659			5.358			5.417			5.501	Continuing			Continuing		

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Defense Information Systems Agency															Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA						P-1 Line Item Nomenclature: 12 - Items Less Than \$5 Million						Aggregated Item Name: White House Situation Support Staff (WHSSS)							

Items	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
White House Situation Support Staff (WHSSS)																				
Network Upgrades			3.777	1	3.777	4.494	1	4.494	4.559	1	4.559	4.630	1	4.630	-	-	-	4.630	1	4.630
Total					3.777			4.494			4.559			4.630						4.630

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Defense Information Systems Agency															Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA						P-1 Line Item Nomenclature: 12 - Items Less Than \$5 Million						Aggregated Item Name: White House Situation Support Staff (WHSSS)							

Items	ID CD	MDAP/MAIS Code	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
White House Situation Support Staff (WHSSS)																				
Network Upgrades			7.382	1	7.382	4.656	1	4.656	4.707	1	4.707	4.780	1	4.780	Continuing			Continuing		
Total					7.382			4.656			4.707			4.780	Continuing			Continuing		

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Defense Information Systems Agency **Date:** April 2013

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

P-1 Line Item Nomenclature:
12 - Items Less Than \$5 Million

Aggregated Item Name:
DISA Pacific and DISA Europe Field Commands

Items	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
DISA Eur Vehicles																				
Vehicles			0.038	1	0.038	0.065	1	0.065	0.036	1	0.036	0.036	1	0.036	-	-	-	0.036	1	0.036
<i>Subtotal DISA Eur Vehicles</i>					0.038			0.065			0.036			0.036			-			0.036
DISA Pac Vehicles																				
Vehicles			0.051	1	0.051	0.059	1	0.059	0.061	1	0.061	0.059	1	0.059	-	-	-	0.059	1	0.059
<i>Subtotal DISA Pac Vehicles</i>					0.051			0.059			0.061			0.059			-			0.059
Total					0.089			0.124			0.097			0.095			-			0.095

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Defense Information Systems Agency															Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA						P-1 Line Item Nomenclature: 12 - Items Less Than \$5 Million						Aggregated Item Name: DISA Pacific and DISA Europe Field Commands							

Items	ID CD	MDAP/MAIS Code	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
DISA Eur Vehicles																				
Vehicles			0.037	1	0.037	0.037	1	0.037	0.037	1	0.037	0.038	1	0.038	Continuing			Continuing		
<i>Subtotal DISA Eur Vehicles</i>					0.037			0.037			0.037			0.038	<i>Continuing</i>			<i>Continuing</i>		
DISA Pac Vehicles																				
Vehicles			0.060	1	0.060	0.060	1	0.060	0.061	1	0.061	0.062	1	0.062	Continuing			Continuing		
<i>Subtotal DISA Pac Vehicles</i>					0.060			0.060			0.061			0.062	<i>Continuing</i>			<i>Continuing</i>		
Total					0.097			0.097			0.098			0.100	Continuing			Continuing		

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Defense Information Systems Agency **Date:** April 2013

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

P-1 Line Item Nomenclature:
12 - Items Less Than \$5 Million

Aggregated Item Name:
Multinational Information Sharing (MNIS)

Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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																				
† Connection Approval Process			0.496	1	0.496	0.081	1	0.081	0.397	1	0.397	0.420	1	0.420	-	-	-	0.420	1	0.420
† EMS/DCN			0.830	1	0.830	0.330	1	0.330	0.600	1	0.600	-	-	-	-	-	-	-	-	-
† ECOS			0.470	1	0.470	0.186	1	0.186	0.596	1	0.596	-	-	-	-	-	-	-	-	-
† Hardware			1.304	1	1.304	0.740	1	0.740	0.973	1	0.973	0.934	1	0.934	-	-	-	0.934	1	0.934
† Sensors			0.210	1	0.210	0.210	1	0.210	0.560	1	0.560	0.635	1	0.635	-	-	-	0.635	1	0.635
† Crypto			0.800	1	0.800	0.390	1	0.390	0.650	1	0.650	0.780	1	0.780	-	-	-	0.780	1	0.780
† Routers			0.210	1	0.210	0.390	1	0.390	0.680	1	0.680	1.340	1	1.340	-	-	-	1.340	1	1.340
<i>Subtotal Hardware</i>					4.320			2.327			4.456			4.109			-			4.109
DNS Management																				
† DNS			0.200	1	0.200	0.109	1	0.109	0.313	1	0.313	0.269	1	0.269	-	-	-	0.269	1	0.269
<i>Subtotal DNS Management</i>					0.200			0.109			0.313			0.269			-			0.269
Infrastructure																				
† Infrastructure			1.100	1	1.100	1.061	1	1.061	0.800	1	0.800	0.705	1	0.705	-	-	-	0.705	1	0.705
<i>Subtotal Infrastructure</i>					1.100			1.061			0.800			0.705			-			0.705
Total					5.620			3.497			5.569			5.083			-			5.083

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Defense Information Systems Agency **Date:** April 2013

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

P-1 Line Item Nomenclature:
12 - Items Less Than \$5 Million

Aggregated Item Name:
Multinational Information Sharing (MNIS)

Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware																				
† Connection Approval Process			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† EMS/DCN			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† ECOS			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Hardware			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Sensors			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Crypto			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Routers			1.247	1	1.247	1.248	1	1.248	1.276	1	1.276	1.296	1	1.296	Continuing			Continuing		
<i>Subtotal Hardware</i>					1.247			1.248			1.276			1.296	<i>Continuing</i>			<i>Continuing</i>		
DNS Management																				
† DNS			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal DNS Management</i>					-			-			-			-			-			-
Infrastructure																				
† Infrastructure			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Infrastructure</i>					-			-			-			-			-			-
Total					1.247			1.248			1.276			1.296	Continuing			Continuing		

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Nomenclature: 12 - Items Less Than \$5 Million				Aggregated Item Name: Multinational Information Sharing (MNIS)				
Items	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 Revsn Avail	RFP Issue Date
Hardware												
Connection Approval Process		2012	TBD / TBD	C / FFP	DISA	Dec 2011	Jan 2012	1	0.081	N		Nov 2011
Connection Approval Process		2013	TBD / TBD	C / FFP	DISA	Dec 2012	Jan 2013	1	0.397	N		Nov 2012
EMS/DCN		2012	TBD / TBD	C / FFP	DISA	Dec 2011	Jan 2012	1	0.330	N		Nov 2011
EMS/DCN		2013	TBD / TBD	C / FFP	DISA	Nov 2012	Jan 2013	1	0.600	N		Oct 2012
ECOS		2012	TBD / TBD	C / FFP	DISA	May 2012	Jun 2012	1	0.186	N		Apr 2012
ECOS		2013	TBD / TBD	C / FFP	DISA	May 2013	Jun 2013	1	0.596	N		Apr 2013
Hardware		2012	TBD / TBD	C / FFP	DISA	May 2012	Jun 2012	1	0.740	N		Apr 2012
Hardware		2013	TBD / TBD	C / FFP	DISA	May 2013	Jun 2013	1	0.900	N		Apr 2013
Sensors		2012	TBD / TBD	C / FFP	DISA	May 2012	Jun 2012	1	0.210	N		Apr 2012
Sensors		2013	TBD / TBD	C / FFP	DISA	May 2013	Jun 2013	1	0.560	N		Apr 2013
Crypto		2012	TBD / TBD	C / FFP	DISA	Dec 2011	Jan 2012	1	0.390	N		Nov 2011
Crypto		2013	TBD / TBD	C / FFP	DISA	Nov 2012	Jan 2013	1	0.650	N		Nov 2012
Routers		2012	TBD / TBD	C / FFP	DISA	Dec 2011	Jan 2012	1	0.390	N		Nov 2011
Routers		2013	TBD / TBD	C / FFP	DISA	Dec 2012	Jan 2013	1	0.680	N		Nov 2012
DNS Management												
DNS		2012	TBD / TBD	C / FFP	DISA	Feb 2012	Mar 2012	1	0.109	N		Jan 2012
DNS		2013	TBD / TBD	C / FFP	DISA	Feb 2013	Mar 2013	1	0.313	N		Jan 2013
Infrastructure												
Infrastructure		2012	TBD / TBD	C / FFP	DISA	May 2012	Jun 2012	1	1.061	N		Apr 2012
Infrastructure		2013	TBD / TBD	C / FFP	DISA	May 2013	Jun 2013	1	0.800	N		Apr 2013
Footnotes:												

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Defense Information Systems Agency **Date:** April 2013

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

P-1 Line Item Nomenclature:
12 - Items Less Than \$5 Million

Aggregated Item Name:
White House Communications Agency (WHCA)

Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Broadcast																				
† Broadcast			2.000	1	2.000	4.579	1	4.579	4.579	1	4.579	4.579	1	4.579	-	-	-	4.579	1	4.579
<i>Subtotal Broadcast</i>					2.000			4.579			4.579			4.579			-			4.579
Facilities and Infrastructure																				
† Facilities and Infrastructure			5.044	1	5.044	2.500	1	2.500	2.500	1	2.500	3.200	1	3.200	-	-	-	3.200	1	3.200
<i>Subtotal Facilities and Infrastructure</i>					5.044			2.500			2.500			3.200			-			3.200
Network and Data																				
† Network and Data			4.600	1	4.600	3.911	1	3.911	3.911	1	3.911	3.252	1	3.252	-	-	-	3.252	1	3.252
<i>Subtotal Network and Data</i>					4.600			3.911			3.911			3.252			-			3.252
Systems Assurance																				
† Systems Assurance			3.960	1	3.960	6.068	1	6.068	6.068	1	6.068	5.168	1	5.168	-	-	-	5.168	1	5.168
<i>Subtotal Systems Assurance</i>					3.960			6.068			6.068			5.168			-			5.168
Systems of Systems																				
† Systems of Systems			8.675	1	8.675	1.400	1	1.400	1.400	1	1.400	5.984	1	5.984	-	-	-	5.984	1	5.984
<i>Subtotal Systems of Systems</i>					8.675			1.400			1.400			5.984			-			5.984
Transport																				
† Transport			5.114	1	5.114	7.047	1	7.047	7.047	1	7.047	5.000	1	5.000	-	-	-	5.000	1	5.000
<i>Subtotal Transport</i>					5.114			7.047			7.047			5.000			-			5.000
Voice and Video Teleconferencing																				
† Voice and Video Teleconferencing			19.205	1	19.205	27.181	1	27.181	24.782	1	24.782	23.393	1	23.393	-	-	-	23.393	1	23.393
<i>Subtotal Voice and Video Teleconferencing</i>					19.205			27.181			24.782			23.393			-			23.393
Defense National Leadership Command Capabilities (DNLCC)																				
† DNLCC			-	-	-	3.700	1	3.700	3.700	1	3.700	3.700	1	3.700	-	-	-	3.700	1	3.700
<i>Subtotal Defense National Leadership Command Capabilities (DNLCC)</i>					-			3.700			3.700			3.700			-			3.700
Total					48.598			56.386			53.987			54.276			-			54.276

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Defense Information Systems Agency															Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA					P-1 Line Item Nomenclature: 12 - Items Less Than \$5 Million										Aggregated Item Name: White House Communications Agency (WHCA)					
Items († indicates the presence of a P-5A)	ID CD	MDAP/MAIS Code	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Broadcast																				
† Broadcast			4.579	1	4.579	4.579	1	4.579	4.579	1	4.579	4.579	1	4.579						
<i>Subtotal Broadcast</i>					4.579			4.579			4.579			4.579			Continuing		Continuing	
Facilities and Infrastructure																				
† Facilities and Infrastructure			3.200	1	3.200	3.200	1	3.200	3.200	1	3.200	3.200	1	3.200						
<i>Subtotal Facilities and Infrastructure</i>					3.200			3.200			3.200			3.200			Continuing		Continuing	
Network and Data																				
† Network and Data			3.703	1	3.703	4.309	1	4.309	4.918	1	4.918	5.785	1	5.785						
<i>Subtotal Network and Data</i>					3.703			4.309			4.918			5.785			Continuing		Continuing	
Systems Assurance																				
† Systems Assurance			5.168	1	5.168	5.168	1	5.168	5.168	1	5.168	5.168	1	5.168						
<i>Subtotal Systems Assurance</i>					5.168			5.168			5.168			5.168			Continuing		Continuing	
Systems of Systems																				
† Systems of Systems			5.984	1	5.984	5.984	1	5.984	5.984	1	5.984	5.984	1	5.984						
<i>Subtotal Systems of Systems</i>					5.984			5.984			5.984			5.984			Continuing		Continuing	
Transport																				
† Transport			5.000	1	5.000	5.000	1	5.000	5.000	1	5.000	5.000	1	5.000						
<i>Subtotal Transport</i>					5.000			5.000			5.000			5.000			Continuing		Continuing	
Voice and Video Teleconferencing																				
† Voice and Video Teleconferencing			23.393	1	23.393	23.393	1	23.393	23.393	1	23.393	23.393	1	23.393						
<i>Subtotal Voice and Video Teleconferencing</i>					23.393			23.393			23.393			23.393			Continuing		Continuing	
Defense National Leadership Command Capabilities (DNLCC)																				
† DNLCC			3.700	1	3.700	3.700	1	3.700	3.700	1	3.700	3.700	1	3.700						
<i>Subtotal Defense National Leadership Command Capabilities (DNLCC)</i>					3.700			3.700			3.700			3.700			Continuing		Continuing	
Total					54.727			55.333			55.942			56.809			Continuing		Continuing	

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Nomenclature: 12 - Items Less Than \$5 Million				Aggregated Item Name: White House Communications Agency (WHCA)				
Items	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 Revsn Avail	RFP Issue Date
Broadcast												
Broadcast		2012	TBD / 18 Acres	Various	WHCA	Dec 2011	Mar 2012	1	4.579	N		
Broadcast		2013	TBD / 18 Acres	C / FFP	WHCA	Dec 2012	Mar 2013	1	4.579	N		
Broadcast		2014	TBD / 18 Acres	C / FFP	WHCA	Dec 2013	Mar 2014	1	4.579	N		
Broadcast		2015	TBD / 18 Acres	C / FFP	WHCA	Dec 2014	Mar 2015	1	4.579	N		
Broadcast		2016	TBD / 18 Acres	C / FFP	WHCA	Dec 2015	Mar 2016	1	4.579	N		
Broadcast		2017	TBD / 18 Acres	C / FFP	WHCA	Dec 2016	Mar 2017	1	4.579	N		
Broadcast		2018	TBD / 18 Acres	C / FFP	WHCA	Dec 2017	Mar 2018	1	4.579	N		
Facilities and Infrastructure												
Facilities and Infrastructure		2012	TBD / 18 Acres	MIPR	WHCA	Nov 2011	Feb 2012	1	2.500	N		
Facilities and Infrastructure		2013	TBD / 18 Acres	C / FFP	WHCA	Nov 2012	Feb 2013	1	2.500	N		
Facilities and Infrastructure		2014	TBD / 18 Acres	C / FFP	WHCA	Nov 2013	Feb 2014	1	3.200	N		
Facilities and Infrastructure		2015	TBD / 18 Acres	C / FFP	WHCA	Nov 2014	Feb 2015	1	3.200	N		
Facilities and Infrastructure		2016	TBD / 18 Acres	C / FFP	WHCA	Nov 2015	Feb 2016	1	3.200	N		
Facilities and Infrastructure		2017	TBD / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	3.200	N		
Facilities and Infrastructure		2018	TBD / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	3.200	N		
Network and Data												
Network and Data		2012	TBD / 18 Acres	MIPR	WHCA	Mar 2012	Jun 2012	1	3.911	N		
Network and Data		2013	TBD / 18 Acres	C / FFP	WHCA	Mar 2013	Jun 2013	1	3.911	N		
Network and Data		2014	TBD / 18 Acres	C / FFP	WHCA	Mar 2014	Jun 2014	1	3.252	N		
Network and Data		2015	TBD / 18 Acres	C / FFP	WHCA	Mar 2015	Jun 2015	1	3.703	N		
Network and Data		2016	TBD / 18 Acres	C / FFP	WHCA	Mar 2016	Jun 2016	1	4.309	N		
Network and Data		2017	TBD / 18 Acres	C / FFP	WHCA	Mar 2017	Jun 2017	1	4.918	N		
Network and Data		2018	TBD / 18 Acres	C / FFP	WHCA	Mar 2018	Jun 2018	1	5.785	N		
Systems Assurance												
Systems Assurance		2012	TBD / 18 Acres	MIPR	WHCA	Nov 2011	Feb 2012	1	6.068	N		
Systems Assurance		2013	TBD / 18 Acres	C / FFP	WHCA	Nov 2012	Feb 2013	1	6.068	N		
Systems Assurance		2014	TBD / 18 Acres	C / FFP	WHCA	Nov 2013	Feb 2014	1	5.168	N		
Systems Assurance		2015	TBD / 18 Acres	C / FFP	WHCA	Nov 2014	Feb 2015	1	5.168	N		
Systems Assurance		2016	TBD / 18 Acres	C / FFP	WHCA	Nov 2015	Feb 2016	1	5.168	N		
Systems Assurance		2017	TBD / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	5.168	N		
Systems Assurance		2018	TBD / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	5.168	N		

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Nomenclature: 12 - Items Less Than \$5 Million				Aggregated Item Name: White House Communications Agency (WHCA)				
Items	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 Revsn Avail	RFP Issue Date
Systems of Systems												
Systems of Systems		2012	TBD / 18 Acres	MIPR	WHCA	Nov 2011	Feb 2012	1	1.400			
Systems of Systems		2013	TBD / 18 Acres	C / FFP	WHCA	Nov 2012	Feb 2013	1	1.400			
Systems of Systems		2014	TBD / 18 Acres	C / FFP	WHCA	Nov 2013	Feb 2014	1	5.984	N		
Systems of Systems		2015	TBD / 18 Acres	C / FFP	WHCA	Nov 2014	Feb 2015	1	5.984	N		
Systems of Systems		2016	TBD / 18 Acres	C / FFP	WHCA	Nov 2015	Feb 2016	1	5.984	N		
Systems of Systems		2017	TBD / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	5.984	N		
Systems of Systems		2018	TBD / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	5.984	N		
Transport												
Transport		2012	TBD / 18 Acres	MIPR	WHCA	Nov 2011	Feb 2012	1	7.047	N		
Transport		2013	TBD / 18 Acres	C / FFP	WHCA	Nov 2012	Feb 2013	1	7.047	N		
Transport		2014	TBD / 18 Acres	C / FFP	WHCA	Nov 2013	Feb 2014	1	5.000	N		
Transport		2015	TBD / 18 Acres	C / FFP	WHCA	Nov 2014	Feb 2015	1	5.000	N		
Transport		2016	TBD / 18 Acres	C / FFP	WHCA	Nov 2015	Feb 2016	1	5.000	N		
Transport		2017	TBD / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	5.000	N		
Transport		2018	TBD / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	5.000	N		
Voice and Video Teleconferencing												
Voice and Video Teleconferencing		2012	TBD / 18 Acres	MIPR	WHCA	Mar 2012	Jun 2012	1	27.181	N		
Voice and Video Teleconferencing		2013	TBD / 18 Acres	C / FFP	WHCA	Mar 2013	Jun 2013	1	24.782	N		
Voice and Video Teleconferencing		2014	TBD / 18 Acres	C / FFP	WHCA	Mar 2014	Jun 2014	1	23.393	N		
Voice and Video Teleconferencing		2015	TBD / 18 Acres	C / FFP	WHCA	Mar 2015	Jun 2015	1	23.393	N		
Voice and Video Teleconferencing		2016	TBD / 18 Acres	C / FFP	WHCA	Mar 2016	Jun 2016	1	23.393	N		
Voice and Video Teleconferencing		2017	TBD / 18 Acres	C / FFP	WHCA	Mar 2017	Jun 2017	1	23.393	N		
Voice and Video Teleconferencing		2018	TBD / 18 Acres	C / FFP	WHCA	Mar 2018	Jun 2018	1	23.393	N		
Defense National Leadership Command Capabilities (DNLCC)												
DNLCC		2012	TBD / 18 Acres	MIPR	WHCA	Jun 2012	Sep 2012	1	3.700	N		
DNLCC		2013	TBD / 18 Acres	C / FFP	WHCA	Jun 2013	Sep 2013	1	3.700	N		
DNLCC		2014	TBD / 18 Acres	C / FFP	WHCA	Jun 2014	Sep 2014	1	3.700	N		
DNLCC		2015	TBD / 18 Acres	C / FFP	WHCA	Jun 2015	Sep 2015	1	3.700	N		
DNLCC		2016	TBD / 18 Acres	C / FFP	WHCA	Jun 2016	Sep 2016	1	3.700	N		

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 12 - Items Less Than \$5 Million	Aggregated Item Name: White House Communications Agency (WHCA)
---	--	--

Items	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
DNLCC		2017	TBD / 18 Acres	C / FFP	WHCA	Jun 2017	Sep 2017	1	3.700	N		
DNLCC		2018	TBD / 18 Acres	C / FFP	WHCA	Jun 2017	Sep 2018	1	3.700	N		

Footnotes:

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Defense Information Systems Agency														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA							P-1 Line Item Nomenclature: 12 - Items Less Than \$5 Million							Aggregated Item Name: Senior Leadership Enterprise					

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Classified Program																				
Classified Program			93.257	1	93.257	104.558	1	104.558	38.959	1	38.959	14.506	1	14.506	-	-	-	14.506	1	14.506
Total					93.257			104.558			38.959			14.506			-			14.506

--

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 12 - Items Less Than \$5 Million	Aggregated Item Name: Senior Leadership Enterprise
---	--	--

Items	ID CD	MDAP/ MAIS Code	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Classified Program																				
Classified Program			0.544	1	0.544	0.553	1	0.553	0.683	1	0.683	0.694	1	0.694	Continuing			Continuing		
Total					0.544			0.553			0.683			0.694	Continuing			Continuing		

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 13 - 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:
--	---	---------------------------------

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	3.494	3.429	2.865	2.572	-	2.572	2.956	2.908	2.842	2.886	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	3.494	3.429	2.865	2.572	-	2.572	2.956	2.908	2.842	2.886	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	3.494	3.429	2.865	2.572	-	2.572	2.956	2.908	2.842	2.886	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 (Units in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

The Program Executive Office (PEO) for Enterprise Services (ES) continues to expand their portfolio of services that currently includes the core capabilities delivered by the Net-Centric Enterprise Services (NCES) Program, a resilient and flexible access control infrastructure that enables secure information sharing in the Department of Defense (DoD), and the transition and operationalization of local services into the larger DoD enterprise. Critical warfighter, Business, and Intelligence Mission Area services within the PEO-ES portfolio include an Enterprise Collaboration supporting over 710,000 DoD users, Enterprise Search/Catalog that exposes data sources throughout the DoD, Service Oriented Architecture Foundation supporting a robust Enterprise Messaging service that provides producers the ability to publish one message that, in turn, can be distributed to hundreds of end-points supporting the subscribers to that information and a critical enterprise authoritative data source service that supports the user's need to identify and use authoritative data and services. The PEO-ES portfolio also includes the Strategic Knowledge Integration Web (SKIWeb) providing decision and event management support to all levels of a widespread user-base that ranges from the Combatant Commanders to the Joint Staff to Coalition partners on the Secret Internet Protocol Router Network (SIPRNet); DoD Visitor that allows personnel to "go anywhere within the DoD, login, and be productive"; and the Defense Enterprise Portal Service that 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 access to web and application content, critical imagery, intelligence and warfighter information, and provides temporary storage of critical data in a secure environment. The PEO-ES 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 within 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

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 13 - 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:
---	--	--

MDAP/MAIS Code(s):

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.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Net-Centric Enterprise Service	P40A, P5A				3.494			3.429			2.865			2.572			-			2.572
Total Gross/Weapon System Cost					3.494			3.429			2.865			2.572			-			2.572

Item Schedule		FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Net-Centric Enterprise Service	P40A, P5A				2.956			2.908			2.842			2.886			Continuing			Continuing
Total Gross/Weapon System Cost					2.956			2.908			2.842			2.886			Continuing			Continuing

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

FY 2012: (\$3.429) Funding procured software licenses to maintain the Enterprise Search centralized and federated discovery capabilities and maintained the catalog hosting for up to 60 million document artifacts for discovery. In addition, procured software licenses needed to complete the transition and adaption of SKIWeb. These software licenses ensured that the Combatant Commanders, Component Commanders, and strategic mission partners continue to have the ability to share plans, strategies, and courses of action.

FY 2013: (\$2.865) Funding will procure software licenses to maintain the Enterprise Search centralized and federated discovery capabilities on the Non-Classified Internet Protocol Router Network (NIPRNet), and maintenance of the catalog hosting. Enterprise catalog will provide deployable version of the Enterprise Search service in FY 2012 that will continue to evolve in FY 2013.

Explanation of Change from FY 2012 to FY 2013: The decrease of -\$0.564 from FY 2012 to FY 2013 is due to completing the SKIWeb transition from a local service running at the US Strategic Command (STRATCOM) to an enterprise service hosted and operated from the DISA Defense Enterprise Computing Center (DECC).

FY 2014: (\$2.572) Funding will procure two-year full text search licenses to maintain the Enterprise Search centralized and federated discovery capabilities and the Enterprise Catalog hosting an ever increasing number of document artifacts. Funds will support any required expansion for the deployable Enterprise Search/Enterprise Catalog service as it continues to evolve to maintain relevance across the range of military operations in which the warfighter may be involved worldwide.

Explanation of Change from FY 2013 to FY 2014: The decrease of -\$0.293 from FY 2013 to FY 2014 is attributable to projected changes in licensing costs by the service provider.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Nomenclature: 13 - 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:

MDAP/MAIS Code(s):

Performance Metrics: PEO GES uses continuous monitoring to ensure their portfolio of services is delivered in a cost effective manner, and is responsive to evolving mission requirements. This monitoring ensures the services meet the mission needs of the stakeholders and are delivered, improved, and sustained in a cost effective manner. These continuous monitoring areas include:

Activity: Customer Perspective (Determine the customers' (i.e., warfighter, business, and DoD Portion of the Intelligence Mission Area)) needs and provide available, reliable, and survivable services that support evolving missions; solicit continual feedback from the customer on the utility, effectiveness, suitability, and relevancy of all delivered services)

Expected Outcome: Receive an overall customer satisfaction rating of three or better on a scale of 1 to 5 where 1 is "no mission effectiveness" and 5 is "maximum mission effectiveness"

Activity: Financial Perspective (Satisfy Clinger-Cohen Act of 1996, DISA and DoD Cost Strategic Goals, determine if PEO GES funding is sufficient to deliver services that support the customers' mission needs, effectively support preplanned product improvements (P3I), and reduce sustainment costs; use feedback from the customer perspective to determine when a service is no longer relevant to their mission requirements).

Expected Outcome: Use of the portfolio of core and shared enterprise services continue to expand to support anticipated and unanticipated user demand; investment in duplicative services declines; and service enhancements, scaling, and sustainment, and performance improvements occur on-schedule and within the budget allocation.

Activity: Requirements Satisfaction (Continue to expand, modernize, and add functionality to the user and machine facing portfolio of deployed services; identify, transition, and operationalize local services that can satisfy new and evolving mission requirements or supplement an existing service that has lost market share and is not cost effective to update; periodically re-validate service requirements with the user community to identify enhancements required to support evolving mission needs).

Expected Outcome: Continue to improve the performance of the portfolio of services while adding functionality, integrating local services into the enterprise infrastructure, and extending access to additional unanticipated users.

The management areas are designed to ensure that problems can be identified rapidly for resolution, while providing maximum support to the warfighter's mission. The metrics associated with these management areas provide quantitative data that show the portfolio of services delivered by PEO-GES are secure, interoperable, and responsive to current and future warfighter missions in a cost-effective manner. The management areas and metrics will be used to continuously evaluate the value of services to the warfighter. They will be used to determine the right time to scale and update services to keep them relevant to the warfighter's mission. They also provide the necessary results to make decisions to continue, shutdown, or place in caretaker status capabilities that are not performing as expected or where the user demand has slipped or never grew to the level to keep the service cost effective to provide.

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Defense Information Systems Agency																Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA						P-1 Line Item Nomenclature: 13 - Net Centric Enterprise Services (NCES)						Aggregated Item Name: Net-Centric Enterprise Service								
Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Federated Search																				
† 1 - Federated Search			-	-	-	2.429	1	2.429	2.865	1	2.865	1.286	1	1.286	-	-	-	1.286	1	1.286
<i>Subtotal Federated Search</i>					-			2.429			2.865			1.286			-			1.286
Centralized Search																				
† 2 - Centralized Search			1.694	1	1.694	-	-	-	-	-	-	1.286	1	1.286	-	-	-	1.286	1	1.286
<i>Subtotal Centralized Search</i>					1.694			-			-			1.286			-			1.286
SKIWEB																				
† 3 - SKIWEB			1.800	1	1.800	1.000	1	1.000	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal SKIWEB</i>					1.800			1.000			-			-			-			-
Total					3.494			3.429			2.865			2.572			-			2.572

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Defense Information Systems Agency															Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA					P-1 Line Item Nomenclature: 13 - Net Centric Enterprise Services (NCES)										Aggregated Item Name: Net-Centric Enterprise Service				

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Federated Search																				
† 1 - Federated Search			1.478	1	1.478	1.454	1	1.454	1.421	1	1.421	1.443	1	1.443	Continuing			Continuing		
<i>Subtotal Federated Search</i>					1.478			1.454			1.421			1.443	<i>Continuing</i>			<i>Continuing</i>		
Centralized Search																				
† 2 - Centralized Search			1.478	1	1.478	1.454	1	1.454	1.421	1	1.421	1.443	1	1.443	Continuing			Continuing		
<i>Subtotal Centralized Search</i>					1.478			1.454			1.421			1.443	<i>Continuing</i>			<i>Continuing</i>		
SKIWEB																				
† 3 - SKIWEB			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal SKIWEB</i>					-			-			-			-	<i>-</i>			<i>-</i>		
Total					2.956			2.908			2.842			2.886	Continuing			Continuing		

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 13 - Net Centric Enterprise Services (NCES)	Aggregated Item Name: Net-Centric Enterprise Service
---	---	--

Items	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Federated Search												
Federated Search		2012	ICES / MD	MIPR	NSA	Feb 2012	May 2012	1	2.429	N		Oct 2011
Federated Search		2013	ICES / MD	MIPR	NSA	Feb 2013	May 2013	1	2.865	N		Oct 2012
Federated Search		2014	ICES / MD	MIPR	NSA	Feb 2014	May 2014	1	1.286	N		Oct 2013
Federated Search		2015	ICES / MD	MIPR	NSA	Feb 2015	May 2015	1	1.478	N		Oct 2014
Federated Search		2016	ICES / MD	MIPR	NSA	Feb 2016	May 2016	1	1.454	N		Oct 2015
Federated Search		2017	ICES / MD	MIPR	NSA	Feb 2017	May 2017	1	1.421	N		Oct 2016
Federated Search		2018	ICES / MD	MIPR	NSA	Feb 2018	May 2018	1	1.443	N		Oct 2017
Centralized Search												
Centralized Search		2014	ICES / MD	MIPR	NSA	Feb 2014	May 2014	1	1.286	N		Oct 2013
Centralized Search		2015	ICES / MD	MIPR	NSA	Feb 2015	May 2015	1	1.478	N		Oct 2014
Centralized Search		2016	ICES / MD	MIPR	NSA	Feb 2016	May 2016	1	1.454	N		Oct 2015
Centralized Search		2017	ICES / MD	MIPR	NSA	Feb 2017	May 2017	1	1.421	N		Oct 2016
Centralized Search		2018	ICES / MD	MIPR	NSA	Feb 2018	May 2018	1	1.443	N		Oct 2017
SKIWEB												
SKIWEB		2012	DISA / DECC	MIPR	DISA	Mar 2012	Apr 2012	1	1.000	N		Jan 2012

Footnotes:

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 14 - Defense Information System Network
---	---

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	95.856	94.332	116.906	125.557	-	125.557	102.640	97.879	111.963	133.499	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	95.856	94.332	116.906	125.557	-	125.557	102.640	97.879	111.963	133.499	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	95.856	94.332	116.906	125.557	-	125.557	102.640	97.879	111.963	133.499	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 (Units in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

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.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
JWICS	P5, P5A				9.145			8.731			9.041			9.377			-			9.377
Technical Refresh	P5, P5A				84.538			77.837			102.994			104.041			-			104.041
EPC/SECN	P5, P5A				1.653			1.765			1.771			1.839			-			1.839

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 14 - Defense Information System Network
---	---

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

MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Overseas Contingency Operations (OCO)	P5, P5A				0.520			-			-			-			-			-
PNVC	P5, P5A				-			-			3.100			5.300			-			5.300
DoD Mobility	P5, P5A				-			5.999			-			5.000			-			5.000
Total Gross/Weapon System Cost					95.856			94.332			116.906			125.557			-			125.557

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
JWICS	P5, P5A				9.551			9.579			9.684			9.684			Continuing		Continuing	
Technical Refresh	P5, P5A				78.119			84.632			98.569			120.105			Continuing		Continuing	
EPC/SECN	P5, P5A				1.870			1.868			1.892			1.890			Continuing		Continuing	
Overseas Contingency Operations (OCO)	P5, P5A				-			-			-			-			Continuing		Continuing	
PNVC	P5, P5A				9.100			1.800			1.818			1.820			Continuing		Continuing	
DoD Mobility	P5, P5A				4.000			-			-			-			Continuing		Continuing	
Total Gross/Weapon System Cost					102.640			97.879			111.963			133.499			Continuing		Continuing	

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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

Justification:

FY 2012: (\$94.332)

Technology Refresh/End of Life (TR/EOL) Equipment Replacement: (\$77.837) The TR project supported the procurement of core routers, and optical equipment to include: associated cards and ports, voice signaling interface and termination equipment (necessary to enable the migration) and transition of Time-Division Multiplexing(TDM) access circuits, to provide: Secure But Unclassified (SBU), secure voice, video and data services, as well as network management gear to transition obsolete technology onto the DISN's IP backbone. DISN also completed the initial phase-in of improvements for management of large, multi-node Secure Voice conferences. The optical equipment procured included: Optical Digital Cross Connect (ODXC), Multiservice Provisioning Platforms (MSPP's) and Multiplex 13's (M13's). Installation of this equipment was required to meet the end of life requirements to sunset ATM out of the DISN network. The DISN transitioned additional obsolete Multi-Function Switch (MFS) to Multi-Function Softswitch (MFSS) to further implement IP Voice capable systems.

Joint Worldwide Intelligence Communications System (JWICS): (\$8.731) Continued the migration efforts across the expanding JWICS enterprise to over 300 fixed and deployable nodes. The FY2012 accomplishments include completion of phase II and III of the edge site migrations as well as the DISN IP Transport Provider Edge (IPT-PE) refresh. The program continued to deploy Wide Area Network (WAN) Optimization for JWICS nodes that have increasing data transfer requirements across the core as well as continued to support the collaborative efforts between National Geospatial Agency (NGA) and DoD Intel partners to leverage transport sharing where the mission requires. JWICS also implemented the first 10GE encryption devices on Black IP Core to replace the stacking of 1 Gigabit Ethernet (1GE) encryptors, thereby saving power, space, cooling and out-year replacement dollars. DISA continued to implement a more robust JWICS architecture in the Pacific AOR, as well as adding core capabilities in the Pacific theater using FY 2012 funding that was introduced as a requirement in FY 2011.

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Nomenclature: 14 - Defense Information System Network
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303126K	Other Related Program Elements:

MDAP/MAIS Code(s):

Enhanced Pentagon Capability/Survivable Emergency Conferencing Network (EPC/SECN): (\$1.765) In FY 2012, the Army Research Lab was funded to architect, purchase and integrate equipment to be installed at three locations. These efforts aimed to improve the performance of Ultra High Frequency (UHF) Line of Site communications associated with EPC Senior Leadership communications requirements. The initial testing and validation of the initial site in January 2013 is expected to be followed by installation at two additional locations.

DoD Mobility: (\$5.999) FY 2012 funding was used to purchase classified lab equipment at Ft. Meade. Common Access Card readers for the devices were also purchased to allow users to read and send encrypted emails through their mobile devices.

FY 2013: (\$116.906)

TR/EOL Equipment Replacement: (\$102.994) TR project continues the replacement/technology refreshment of EOL backbone equipment and software which includes replacement of legacy ATM, Promina, and selected cryptographic equipment. The TR project also supports procurement and installation of the EOL transport equipment and MSPP's to transition existing legacy ATM/TDM technology to an IP centric capability, including a Multi-Protocol Label Switching (MPLS) backbone, and Rapid Agile Provisioning. The TR project supports replacement of EOL cards in large routers, optical switches and MSPP's. FY 2013 funds procure Multi Functional Switches (MFS) Enhancements and upgrading timing and synchronization equipment. In addition, FY 2013 continues to focus on upgrades to SBU and secure voice, video, and data services, to complete the effort to IP enable the DRSN DSS-2A switch, and continue the secure voice conference management improvements.

JWICS: (\$9.041) Continue to implement an innovative and more scalable JWICS Core architecture and move away from the current Core solution by completing a mission capable vendor solution that meets 2013-2018 voice, data and video requirements. The program plans to complete the ATM-to-IP replacement project and to continue shutting down ATM circuits worldwide. Continue to deploy WAN Optimization for JWICS nodes that have data transfer requirements across the core as well as supporting the collaborative efforts between DoD Intel partners to leverage transport sharing where the mission requires. Plan to complete the 10G encryption device deployment on the Black IP Core to replace the stacking of 1G encryptors, thereby saving power, space, cooling and out-year replacement dollars. Where requirements dictate, the program will upgrade 100Mb encryption devices with 1G encryption devices at the JWICS edge. DISA is also tasked to implement a more robust JWICS architecture in the Southwest Asia AOR to support current mission needs. Add core capabilities in the Pacific theater using FY 2012 funding for requirements previously introduced to the Program in FY 2011.

EPC/SECN: (\$1.771) Enhanced Pentagon Capability EPC/SECN equipment upgrades continue to address EOL replacements and initial equipment orders in preparation for Advanced Extremely High Frequency (AEHF) SATCOM system interfaces testing and implementation.

Presidential and National Voice Conferencing (PNVC): (\$3.100) PNVC baseband equipment currently under development, namely the PNVC interface equipment to the Defense Red Switch Network (DRSN) will be procured. This includes enough components to be installed at 11 separate sites, with the required number of Multi-stream Summing Device - III (MSD), Interim Terminal Interface (ITI), PNVC Speaker Interface (PSI), PNVC Communication Consoles (PCC) and PNVC Conference Manager (PCM). The cost is based on unit cost estimates independently generated from the vendor. This equipment must replace aging SECN equipment to prepare for a seamless transition to PNVC but also improves that system's voice quality and availability in the interim. While the primary purpose of this equipment is for PNVC operations, this interim capability has been referred to as SECN Digitization (SECN DZ).

Explanation of Change from FY 2012 to FY 2013: The increase of \$22.574 million from FY 2012 to FY 2013 is attributed to the elimination of DISN Asynchronous Transfer Mode Services (DATMS), deployment of two IP video suites, and launch of PNVC project in FY 2013.

FY 2014 (\$125.557)

TR/EOL Equipment Replacement: (\$104.041) Funding will help facilitate approximately 120 replacement actions of DISN node equipment, such as the Classified Provider Edge (CPE) and Juniper M40e replacement routers, to transition legacy technology to an IP-centric capability. Efforts will continue to eliminate ATM and other legacy EOL equipment including an estimated 65 cryptographic equipment replacements, and outdated network management tools. Funding will support replacing KIV/KG encryptor components throughout the year. The replacement of this Communications Security (COMSEC) equipment is essential to refresh the optical core over time (10 years).

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 14 - Defense Information System Network
---	---

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

MDAP/MAIS Code(s):

JWICS: (\$9.377) The JWICS program is planning to purchase a suite of 5 "Small Core Site Builds." These builds will consist of the following sets of equipment that satisfy the technical and mission requirements: the black core router; the red core router; the black aggregate router; and the red aggregate router. The Black Core Router will consist of multiple high density, carrier grade 10G Ethernet interface cards to serve as a junction on the core network. The Red Core Router will consist of several 10G interface cards, and multiple 1G Interface Modules. The Black Aggregate Router will serve as the junction point between the "Black Edge" and the "Black Core". This router will contain carrier class, high density 1G and 10G interface cards to manage regional access for DISN/JWICS customers as well as provide outbound traffic for global services delivered across the backbone. The Red Aggregate Router will serve as the regional router for "JWICS edge" sites that exist within theater. It will contain multiple high density 1G and 10G interface cards and operate at a carrier level of reliability.

EPC/SECN: (\$1.839) EPC/SECN will procure additional Interim Terminal Interface equipments to complete SECN digitization and for AEHF SATCOM interfaces implementation and upgrades for end of life 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 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: (\$5.300) PNVC audio equipment suites, consisting of the Multi-Stream Summing Device (MSD), Interim Terminal Interface (ITI), PNVC Speaker Interface (PSI), PNVC Communication Console (PCC), and PNVC Conference Manager (PCM) will be purchased for the 3 remaining fixed sites. Installation of PNVC equipment suites at the fixed sites will begin according to a prioritized order. Ten sites are expected to complete installation. The installation cost estimate includes costs to conduct the site survey, coordination, preparation and installation. Spares of each equipment type will also be purchased to properly resource the supply needed to maintain the fielded quantity.

DoD Mobility: (\$5.000) Funding will support the purchase, installation and integration of four (4) Mobility Gateways with required NetOps infrastructure. This funding will also support the purchase and installation of the gateway supporting the Non-Classified Internet Protocol Router Network (NIPRNet), Secure Internet Protocol Router Network (SIPRNet), and Top Secret classification Enterprise Mobility service offering.

Explanation of Change from FY 2013 to FY 2014: The increase of \$8.651 between FY 2013 and FY 2014 is attributed to planned program increases to procure PNVC audio equipment suites for three additional sites; technology refresh in a select group of crypto devices supporting DISN; procurement of additional Enhanced Pentagon Capability/Survivable Emergency Conferencing Network (EPC/SECN) conferencing and Interim Terminal Interface equipment necessary to complete SECN digitalization and SATCOM interface implementation; and the procurement of equipment to support four (4) Mobility gateways.

	FY 2012	FY 2013	FY 2014		
EPC/SECN Switch Replacement			1/1 completed	0 Planned	0 planned
Equipment upgrades		0 completed	6 Planned	6 Planned	
PNVC					
Equipment Purchases (sites)		-	-	13 planned	
Sites Upgraded		N/A	11 Planned		

TR/EOL Equipment Replacement

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 14 - Defense Information System Network
---	---

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

MDAP/MAIS Code(s):

DATMS Eliminations	24/36 Installs 1/1 Upgrade	14 Installs & 130 Upgrades	33 Planned
Enterprise Voice Over Secure IP (VoSIP)	5/0 Suites	5/0 Suites	N/A
IP Video Suites	-	5 Planned	
Secure Voice Conference Management	-	2 Suites	1 Suite
Secure Video Suites JWICS	-	2 Installs	-
ATM to IP transition Router deployments	95/100 Completed	100 Planned	100 Planned
10GE encryptors deployed	Encryptor upgrades 0/12 Completed	12 Planned	12 Planned
WAN Optimizers	Optimizer deployments 0/3 Completed	12 Planned	12 Planned
DoD Mobility			
Mobility Gateway installations		4 Planned	

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Nomenclature: 14 - Defense Information System Network						Item Nomenclature (Item Number - Item Name, DODIC): JWICS			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	9.145	8.731	9.041	9.377	-	9.377	9.551	9.579	9.684	9.684	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	9.145	8.731	9.041	9.377	-	9.377	9.551	9.579	9.684	9.684	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	9.145	8.731	9.041	9.377	-	9.377	9.551	9.579	9.684	9.684	Continuing	Continuing

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† Type 1 Encryption (HAIPE) 1 Gbps		0.026	58	1.508	0.026	60	1.560	0.026	24	0.624	0.026	24	0.624	-	-	-	0.026	24	0.624
† Type 1 Encryption (HAIPE) 10 Gbps		0.045	5	0.225	0.045	7	0.315	0.045	7	0.315	0.045	7	0.315	-	-	-	0.045	7	0.315
† TPE Equipment (Juniper Routers)		0.755	6	4.530	0.728	5	3.640	0.727	7	5.089	0.727	7	5.089	-	-	-	0.727	7	5.089
† JWICS Core Routers (CISCO)		0.252	9	2.268	0.252	9	2.268	0.252	8	2.016	0.252	8	2.016	-	-	-	0.252	8	2.016
† Miscellaneous Install Materials		0.043	2	0.086	0.040	2	0.080	0.041	2	0.082	0.041	2	0.082	-	-	-	0.041	2	0.082
† IXIA Test Equipment (Inc Cards)		0.234	2	0.468	0.254	3	0.762	0.254	3	0.762	0.254	3	0.762	-	-	-	0.254	3	0.762
† IXIA Test Equipment (Additional Cards)		0.060	1	0.060	0.053	2	0.106	0.051	3	0.153	0.051	3	0.153	-	-	-	0.051	3	0.153
† Edge Equipment (FY15 - FY17)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† CERP of EDGE (FY18)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† JWICS Core Routers (CISCO)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA							P-1 Line Item Nomenclature: 14 - Defense Information System Network							Item Nomenclature (Item Number - Item Name, DODIC): JWICS					

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Interface Card (FY15-17)																			
† Contract Fees		-	-	-	-	-	-	-	-	-	0.336	1	0.336	-	-	-	0.336	1	0.336
<i>Total Recurring Cost</i>				9.145			8.731			9.041			9.377			-			9.377
<i>Total Hardware Cost</i>				9.145			8.731			9.041			9.377			-			9.377
Gross Weapon System Cost				9.145			8.731			9.041			9.377			-			9.377

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† Type 1 Encryption (HAIPE) 1 Gbps		0.020	20	0.400	0.020	20	0.400	0.020	20	0.400	-	-	-	Continuing		Continuing			
† Type 1 Encryption (HAIPE) 10 Gbps		0.100	15	1.500	0.100	15	1.500	0.100	16	1.600	-	-	-	Continuing		Continuing			
† TPE Equipment (Juniper Routers)		-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing				
† JWICS Core Routers (CISCO)		-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing				
† Miscellaneous Install Materials		0.080	10	0.800	0.080	10	0.800	0.080	10	0.800	1.400	1	1.400	Continuing		Continuing			
† IXIA Test Equipment (Inc Cards)		-	-	-	-	-	-	-	-	-	-	-	Continuing		Continuing				
† IXIA Test Equipment (Additional Cards)		0.086	1	0.086	0.099	1	0.099	0.102	1	0.102	0.884	1	0.884	Continuing		Continuing			
† Edge Equipment (FY15 - FY17)		0.300	14	4.200	0.300	14	4.200	0.300	14	4.200	-	-	-	Continuing		Continuing			
† CERP of EDGE (FY18)		-	-	-	-	-	-	-	-	-	6.600	1	6.600	Continuing		Continuing			
† JWICS Core Routers (CISCO) Interface Card (FY15-17)		0.080	30	2.400	0.080	30	2.400	0.080	30	2.400	-	-	-	Continuing		Continuing			
† Contract Fees		0.165	1	0.165	0.180	1	0.180	0.182	1	0.182	0.800	1	0.800	Continuing		Continuing			
<i>Total Recurring Cost</i>				9.551			9.579			9.684			9.684	Continuing		Continuing			
<i>Total Hardware Cost</i>				9.551			9.579			9.684			9.684	Continuing		Continuing			

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency													Date: April 2013						
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA						P-1 Line Item Nomenclature: 14 - Defense Information System Network						Item Nomenclature (Item Number - Item Name, DODIC): JWICS							
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Gross Weapon System Cost				9.551			9.579			9.684			9.684	Continuing			Continuing		

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Nomenclature: 14 - Defense Information System Network				Item Nomenclature: JWICS				
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 Revsn Avail	RFP Issue Date
Type 1 Encryption (HAIPE) 1 Gbps		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2012	Jul 2012	60	0.026	N		Nov 2011
Type 1 Encryption (HAIPE) 1 Gbps		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2013	Jul 2013	24	0.026	N		Nov 2012
Type 1 Encryption (HAIPE) 1 Gbps		2014	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	TBD	TBD/ DISA	Apr 2014	Jul 2014	24	0.026	Y		Nov 2013
Type 1 Encryption (HAIPE) 1 Gbps		2015	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2015	Mar 2015	20	0.020	N		Nov 2014
Type 1 Encryption (HAIPE) 1 Gbps		2016	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2016	Mar 2016	20	0.020	N		Nov 2015
Type 1 Encryption (HAIPE) 1 Gbps		2017	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2017	Mar 2017	20	0.020	N		Nov 2016
Type 1 Encryption (HAIPE) 10 Gbps		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2012	Jul 2012	7	0.045	N		Nov 2011
Type 1 Encryption (HAIPE) 10 Gbps		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2013	Jul 2013	7	0.045	N		Nov 2012
Type 1 Encryption (HAIPE) 10 Gbps		2014	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	TBD	TBD/ DISA	Apr 2014	Jul 2014	7	0.045	Y		Nov 2013
Type 1 Encryption (HAIPE) 10 Gbps		2015	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2015	Mar 2015	15	0.100	N		Nov 2014
Type 1 Encryption (HAIPE) 10 Gbps		2016	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2016	Mar 2016	15	0.100	N		Nov 2015
Type 1 Encryption (HAIPE) 10 Gbps		2017	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2017	Mar 2017	16	0.100	N		Nov 2016
TPE Equipment (Juniper Routers)		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2012	Jul 2012	5	0.728	N		Nov 2011

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Nomenclature: 14 - Defense Information System Network				Item Nomenclature: JWICS				
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 Revsn Avail	RFP Issue Date
TPE Equipment (Juniper Routers)		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2013	Jul 2013	7	0.727	N		Nov 2012
TPE Equipment (Juniper Routers)		2014	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	TBD/ DISA	Apr 2014	Jul 2014	7	0.727	Y		Nov 2013
JWICS Core Routers (CISCO)		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2012	Jul 2012	9	0.252	N		Nov 2011
JWICS Core Routers (CISCO)		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2013	Jul 2013	8	0.252	N		Nov 2012
JWICS Core Routers (CISCO)		2014	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	TBD	TBD/ DISA	Apr 2014	Jul 2014	8	0.252	Y		Nov 2013
Miscellaneous Install Materials		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2012	Jul 2012	2	0.040	N		Nov 2011
Miscellaneous Install Materials		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2013	Jul 2013	2	0.041	N		Nov 2012
Miscellaneous Install Materials		2014	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	TBD	TBD/ DISA	Apr 2014	Jul 2014	2	0.041	Y		Nov 2013
Miscellaneous Install Materials		2015	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2015	Mar 2015	10	0.080	N		Nov 2014
Miscellaneous Install Materials		2016	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2016	Mar 2016	10	0.080	N		Nov 2015
Miscellaneous Install Materials		2017	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2017	Mar 2017	10	0.080	N		Nov 2016
Miscellaneous Install Materials		2018	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2018	Mar 2018	1	1.400	N		Nov 2017
IXIA Test Equipment (Inc Cards)		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2012	Jul 2012	3	0.254	N		Nov 2011

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Nomenclature: 14 - Defense Information System Network				Item Nomenclature: JWICS				
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 Revsn Avail	RFP Issue Date
IXIA Test Equipment (Inc Cards)		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2013	Jul 2013	3	0.254	N		Nov 2012
IXIA Test Equipment (Inc Cards)		2014	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	TBD	TBD/ DISA	Apr 2014	Jul 2014	3	0.254	Y		Nov 2013
IXIA Test Equipment (Additional Cards)		2012	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2012	Jul 2012	2	0.053	N		Nov 2011
IXIA Test Equipment (Additional Cards)		2013	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Apr 2013	Jul 2013	3	0.051	N		Nov 2012
IXIA Test Equipment (Additional Cards)		2014	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	TBD	TBD/ DISA	Apr 2014	Jul 2014	3	0.051	Y		Nov 2013
IXIA Test Equipment (Additional Cards)		2015	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2015	Mar 2015	1	0.086	N		Nov 2014
IXIA Test Equipment (Additional Cards)		2016	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2016	Mar 2016	1	0.099	N		Nov 2015
IXIA Test Equipment (Additional Cards)		2017	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2017	Mar 2017	1	0.102	N		Nov 2016
IXIA Test Equipment (Additional Cards)		2018	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2018	Mar 2018	1	0.884	N		Nov 2017
Edge Equipment (FY15 - FY17)		2015	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2015	Mar 2015	14	0.300	N		Nov 2014
Edge Equipment (FY15 - FY17)		2016	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2016	Mar 2016	14	0.300	N		Nov 2015
Edge Equipment (FY15 - FY17)		2017	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2017	Mar 2017	14	0.300	N		Nov 2016
CERP of EDGE (FY18)		2018	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2018	Mar 2018	1	6.600	N		Nov 2017

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 14 - Defense Information System Network	Item Nomenclature: JWICS
---	---	------------------------------------

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 Revsn Avail	RFP Issue Date
JWICS Core Routers (CISCO) Interface Card (FY15-17)		2015	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2015	Mar 2015	30	0.080	N		Nov 2014
JWICS Core Routers (CISCO) Interface Card (FY15-17)		2016	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2016	Mar 2016	30	0.080	N		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	30	0.080	N		Nov 2016
Contract Fees		2014	SPAWAR / Charleston, SC	TBD	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	Apr 2014	Jul 2014	1	0.336	N		Nov 2013
Contract Fees		2015	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2015	Mar 2015	1	0.165	N		Nov 2014
Contract Fees		2016	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2016	Mar 2016	1	0.180	N		Nov 2015
Contract Fees		2017	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2017	Mar 2017	1	0.182	N		Nov 2016
Contract Fees		2018	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2018	Mar 2018	1	0.800	N		Nov 2017

Footnotes:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Nomenclature: 14 - Defense Information System Network						Item Nomenclature (Item Number - Item Name, DODIC): Technical Refresh			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	84.538	77.837	102.994	104.041	-	104.041	78.119	84.632	98.569	120.105	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	84.538	77.837	102.994	104.041	-	104.041	78.119	84.632	98.569	120.105	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	84.538	77.837	102.994	104.041	-	104.041	78.119	84.632	98.569	120.105	Continuing	Continuing

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† DATMS Upgrade existing NIPRnet routers		0.420	9	3.780	0.420	5	2.100	-	-	-	-	-	-	-	-	-	-	-	-
DATMS New NIPRnet routers		0.509	10	5.090	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† DATMS Upgrade existing SIPRnet routers		0.226	15	3.390	0.226	7	1.582	-	-	-	-	-	-	-	-	-	-	-	-
DATMS KIV-175A Encryptor		0.025	52	1.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh ODXC		0.930	5	4.650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh MSPP		0.205	46	9.430	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh M13		0.184	43	7.912	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† COMSEC Refresh		0.028	159	4.450	4.290	1	4.290	29.290	1	29.290	-	-	-	-	-	-	-	-	-
MFS and MFSS		2.128	4	8.512	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh Worldwide Cards and Ports		0.016	784	12.544	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
QOS Router (SEWP)		1.446	1	1.446	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA							P-1 Line Item Nomenclature: 14 - Defense Information System Network							Item Nomenclature (Item Number - Item Name, DODIC): Technical Refresh					

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
QOS Router (TO-33)		7.468	1	7.468	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Core Router Refresh		-	-	-	19.955	1	19.955	-	-	-	-	-	-	-	-	-	-	-	-
† CRM		-	-	-	0.828	1	0.828	-	-	-	-	-	-	-	-	-	-	-	-
† Information Sharing System		-	-	-	2.105	1	2.105	-	-	-	-	-	-	-	-	-	-	-	-
† MFS Enhancements		-	-	-	8.605	1	8.605	-	-	-	-	-	-	-	-	-	-	-	-
† Network Management Enhancements (MPLS)		-	-	-	2.105	1	2.105	-	-	-	-	-	-	-	-	-	-	-	-
† Optical Refresh		-	-	-	17.425	1	17.425	-	-	-	-	-	-	-	-	-	-	-	-
† Order Entry		-	-	-	3.762	1	3.762	-	-	-	-	-	-	-	-	-	-	-	-
† OSS Refresh		-	-	-	3.105	1	3.105	7.000	1	7.000	-	-	-	-	-	-	-	-	-
† Rapid Provisioning		-	-	-	3.105	1	3.105	-	-	-	-	-	-	-	-	-	-	-	-
† IP Video Pilot		-	-	-	-	-	-	4.000	1	4.000	-	-	-	-	-	-	-	-	-
† OTN for DATMS Elimination (Optical Refresh)		-	-	-	-	-	-	12.823	1	12.823	-	-	-	-	-	-	-	-	-
† Eng/Site Surveys/Install		-	-	-	-	-	-	5.800	1	5.800	-	-	-	-	-	-	-	-	-
† DISN Core Router Refresh		-	-	-	-	-	-	12.267	1	12.267	-	-	-	-	-	-	-	-	-
† Core Router ENG/Site Surveys/Warehousing		-	-	-	-	-	-	5.600	1	5.600	-	-	-	-	-	-	-	-	-
† MPLS		-	-	-	-	-	-	3.900	1	3.900	-	-	-	-	-	-	-	-	-
† OTN EOL (Optical Refresh)		-	-	-	-	-	-	6.585	1	6.585	-	-	-	-	-	-	-	-	-
† Timing and Synchronization (T&S)		-	-	-	-	-	-	4.000	1	4.000	-	-	-	-	-	-	-	-	-
† T&S ENG/Install/Warehousing		-	-	-	-	-	-	1.261	1	1.261	-	-	-	-	-	-	-	-	-
† VoSIP Equipment		-	-	-	-	-	-	0.136	1	0.136	-	-	-	-	-	-	-	-	-
† Test and Evaluation Net Enhancement		-	-	-	-	-	-	3.933	1	3.933	-	-	-	-	-	-	-	-	-
† SBU Voice On Netting		-	-	-	-	-	-	0.025	1	0.025	-	-	-	-	-	-	-	-	-
† Unified Capabilities Evolution		-	-	-	-	-	-	0.600	1	0.600	-	-	-	-	-	-	-	-	-
† Voice Conditioning		-	-	-	2.665	1	2.665	2.997	1	2.997	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA							P-1 Line Item Nomenclature: 14 - Defense Information System Network							Item Nomenclature (Item Number - Item Name, DODIC): Technical Refresh					

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
† Voice Signaling		-	-	-	5.105	1	5.105	2.024	1	2.024	-	-	-	-	-	-	-	-	-
† VoSIP		-	-	-	0.611	1	0.611	-	-	-	-	-	-	-	-	-	-	-	-
† DMS (Organizational Message Service)		-	-	-	-	-	-	0.753	1	0.753	-	-	-	-	-	-	-	-	-
† Optical Refresh SN9000 + Cards		-	-	-	-	-	-	-	-	-	0.371	12	4.452	-	-	-	0.371	12	4.452
† COMSEC Installs and Shipping		-	-	-	-	-	-	-	-	-	0.020	153	3.060	-	-	-	0.020	153	3.060
† COMSEC Refresh/ KIV-7M		-	-	-	-	-	-	-	-	-	0.009	144	1.296	-	-	-	0.009	144	1.296
† COMSEC Refresh KG-175 A/B		-	-	-	-	-	-	-	-	-	0.249	63	15.687	-	-	-	0.249	63	15.687
† Core Router Refresh Juniper T-640 with Installation		-	-	-	-	-	-	-	-	-	1.325	6	7.950	-	-	-	1.325	6	7.950
† Network Management Enhancements Multi Protocol Label Switching (MPLS) (CISCO) Cards		-	-	-	-	-	-	-	-	-	0.025	267	6.675	-	-	-	0.025	267	6.675
† Eng/Site Surveys		-	-	-	-	-	-	-	-	-	0.047	42	1.974	-	-	-	0.047	42	1.974
† IP Video Suite - Enterprise Video (resulting from Pilot)		-	-	-	-	-	-	-	-	-	3.490	5	17.450	-	-	-	3.490	5	17.450
† ATM Transition (Bin 3/4) Equipment		-	-	-	-	-	-	-	-	-	10.854	1	10.854	-	-	-	10.854	1	10.854
† Core Router Refresh: IPT-PE Router Plus Ancillary Equipment		-	-	-	-	-	-	-	-	-	0.273	25	6.825	-	-	-	0.273	25	6.825
† Core Router Refresh - Juniper T320 and Ancillary Equipment		-	-	-	-	-	-	-	-	-	0.114	34	3.876	-	-	-	0.114	34	3.876
† Core Router Install		-	-	-	-	-	-	-	-	-	0.250	58	14.442	-	-	-	0.250	58	14.442
† Enterprise VoIP		-	-	-	-	-	-	-	-	-	9.500	1	9.500	-	-	-	9.500	1	9.500
C-PE Replacement (IPT-PE)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† IAP Router Replacement		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† OTS Cienna		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† P/OTN Layer		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA							P-1 Line Item Nomenclature: 14 - Defense Information System Network							Item Nomenclature (Item Number - Item Name, DODIC): Technical Refresh					

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
† Optical Transport Network EMS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† DCN Refresh		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				69.972			77.348			102.994			104.041			-			104.041
Total Hardware Cost				69.972			77.348			102.994			104.041			-			104.041
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		0.355	1	0.355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		0.014	37	0.518	0.489	1	0.489	-	-	-	-	-	-	-	-	-	-	-	-
DATMS Installation		0.174	34	5.916	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support - Technical Refresh Cost				14.566			0.489			-			-			-			-
Gross Weapon System Cost				84.538			77.837			102.994			104.041			-			104.041

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA							P-1 Line Item Nomenclature: 14 - Defense Information System Network							Item Nomenclature (Item Number - Item Name, DODIC): Technical Refresh					

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
† DATMS Upgrade existing NIPRnet routers		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS New NIPRnet routers		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† DATMS Upgrade existing SIPRnet routers		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS KIV-175A Encryptor		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh ODXC		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh MSPP		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh M13		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† COMSEC Refresh		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFS and MFSS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh Worldwide Cards and Ports		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
QOS Router (SEWP)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
QOS Router (TO-33)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Core Router Refresh		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† CRM		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Information Sharing System		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† MFS Enhancements		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Network Management Enhancements (MPLS)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Optical Refresh		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Order Entry		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† OSS Refresh		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Rapid Provisioning		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† IP Video Pilot		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† OTN for DATMS Elimination (Optical Refresh)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Eng/Site Surveys/Install		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency **Date:** April 2013

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

P-1 Line Item Nomenclature:
14 - Defense Information System Network

Item Nomenclature (Item Number - Item Name, DODIC):
Technical Refresh

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
† DISN Core Router Refresh		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Core Router ENG/Site Surveys/Warehousing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† MPLS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† OTN EOL (Optical Refresh)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Timing and Synchronization (T&S)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† T&S ENG/Install/Warehousing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† VoSIP Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Test and Evaluation Net Enhancement		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† SBU Voice On Netting		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Unified Capabilities Evolution		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Voice Conditioning		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Voice Signaling		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† VoSIP		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† DMS (Organizational Message Service)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Optical Refresh SN9000 + Cards		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† COMSEC Installs and Shipping		-	-	-	-	-	-	0.029	285	8.265	0.031	400	12.400	-	-	-	-	-	-
† COMSEC Refresh/ KIV-7M		0.028	150	4.200	0.028	153	4.284	0.030	153	4.590	0.029	253	7.337	-	-	-	-	-	-
† COMSEC Refresh KG-175 A/B		-	-	-	-	-	-	0.029	214	6.206	0.030	279	8.370	-	-	-	-	-	-
† Core Router Refresh Juniper T-640 with Installation		1.400	8	11.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Network Management Enhancements Multi Protocol Label Switching (MPLS) (CISCO) Cards		-	-	-	-	-	-	0.230	28	6.440	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA							P-1 Line Item Nomenclature: 14 - Defense Information System Network							Item Nomenclature (Item Number - Item Name, DODIC): Technical Refresh					

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
† Eng/Site Surveys		0.050	22	1.100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† IP Video Suite - Enterprise Video (resulting from Pilot)		3.541	4	14.164	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† ATM Transition (Bin 3/4) Equipment		0.109	100	10.900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Core Router Refresh: IPT-PE Router Plus Ancillary Equipment		0.278	60	16.680	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Core Router Refresh - Juniper T320 and Ancillary Equipment		-	-	-	1.424	7	9.968	1.446	7	10.122	1.492	8	11.936	-	-	-	-	-	-
† Core Router Install		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Enterprise VoIP		3.535	1	3.535	6.548	1	6.548	-	-	-	-	-	-	-	-	-	-	-	-
C-PE Replacement (IPT-PE)		-	-	-	1.155	17	19.635	-	-	-	-	-	-	-	-	-	-	-	-
† IAP Router Replacement		-	-	-	0.350	18	6.300	0.354	18	6.372	0.362	19	6.878	-	-	-	-	-	-
† OTS Cienna		1.010	8	8.080	1.027	10	10.270	1.043	36	37.548	1.063	38	40.394	-	-	-	-	-	-
† P/OTN Layer		0.751	11	8.261	0.764	24	18.336	0.774	15	11.610	0.789	32	25.248	-	-	-	-	-	-
† Optical Transport Network EMS		-	-	-	2.000	1	2.000	-	-	-	-	-	-	-	-	-	-	-	-
† DCN Refresh		-	-	-	0.405	18	7.290	0.412	18	7.416	0.419	18	7.542	-	-	-	-	-	-
Total Recurring Cost				78.120			84.631			98.569			120.105			Continuing			Continuing
Total Hardware Cost				78.120			84.631			98.569			120.105			Continuing			Continuing
Support - Technical Refresh Cost																			
DATMS Contract Fee		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh Contract Fee		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFS and MFSS Contract Fee		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh Installation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh Contract Fee		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS (NM-MPLS) Performance Management Collection and Analysis		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA							P-1 Line Item Nomenclature: 14 - Defense Information System Network							Item Nomenclature (Item Number - Item Name, DODIC): Technical Refresh					

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
DATMS (NM-MPLS) Site Performance and Collection Probe		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS (NM-MPLS) Contract Fee		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
QOS Router Installation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Site Surveys		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS Installation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support - Technical Refresh Cost</i>				-			-			-			-			-			-
Gross Weapon System Cost				78.119			84.632			98.569			120.105			Continuing			Continuing

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Nomenclature: 14 - Defense Information System Network				Item Nomenclature: 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 Revsn Avail	RFP Issue Date
DATMS Upgrade existing NIPRnet routers		2012	SAIC / VA	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	5	0.420	Y		Mar 2012
DATMS Upgrade existing SIPRnet routers		2012	SAIC / VA	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	7	0.226	Y		Mar 2012
COMSEC Refresh		2012	NSA / Ft Meade, MD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	4.290	N		Mar 2012
COMSEC Refresh		2013	NSA / Ft Meade, MD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	29.290	N		Mar 2013
Core Router Refresh		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	19.955	N		Apr 2012
CRM		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	0.828	N		Mar 2012
Information Sharing System		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	2.105	N		Mar 2012
MFS Enhancements		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	8.000	N		Mar 2012
Network Management Enhancements (MPLS)		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	2.105	N		Mar 2012
Optical Refresh		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	17.425	N		Mar 2012
Order Entry		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	3.762	N		Mar 2012
OSS Refresh		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	3.105	N		Mar 2012
Rapid Provisioning		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	3.105	N		Dec 2011
IP Video Pilot		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	4.000	N		Dec 2012
OTN for DATMS Elimination (Optical Refresh)		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	12.823	N		Dec 2012
Eng/Site Surveys/Install		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	5.800	N		Dec 2012
DISN Core Router Refresh		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	12.267	N		Dec 2012
Core Router ENG/Site Surveys/Warehousing		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	5.600	N		Dec 2012
MPLS		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	3.900	N		Dec 2012
OTN EOL (Optical Refresh)		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	5.160	N		Dec 2012
Timing and Synchronization (T&S)		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	4.000	N		Dec 2012
T&S ENG/Install/Warehousing		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jul 2013	1	1.361	N		Dec 2012
VoSIP Equipment		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	0.136	N		Dec 2012
Test and Evaluation Net Enhancement		2013	TBD / TBD	C / FP	Scott IL, AFB	Mar 2013	Jun 2013	1	3.933	N		Dec 2012
SBU Voice On Netting		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	0.025	N		Dec 2012
Unified Capabilities Evolution		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	0.600	N		Dec 2012
Voice Conditioning		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	2.665	N		Mar 2012
Voice Conditioning		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	2.997	N		Dec 2012
Voice Signaling		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	5.105	N		Mar 2012

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 14 - Defense Information System Network	Item Nomenclature: 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 Revsn Avail	RFP Issue Date
Voice Signaling		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	2.024	N		Dec 2012
VoSIP		2012	TBD / TBD	C / FP	Scott AFB, IL	Apr 2012	Jul 2012	1	0.611	N		Mar 2012
DMS (Organizational Message Service)		2013	TBD / TBD	C / FP	Scott AFB, IL	Mar 2013	Jun 2013	1	0.753	N		Dec 2012
Optical Refresh SN9000 + Cards		2014	GSM ETI / Various	C / CPFF	DITCO, IL	Apr 2014	Jun 2014	12	0.371	Y		Mar 2014
COMSEC Installs and Shipping		2014	MYKOTRONX / MD	C / CPFF	Ft. Meade, MD	Apr 2014	Sep 2014	153	0.020	Y		Mar 2014
COMSEC Installs and Shipping		2017	MYKOTRONX / MD	C / CPFF	Ft. Meade, MD	Apr 2017	Sep 2017	285	0.029	Y		Mar 2017
COMSEC Installs and Shipping		2018	MYKOTRONX / MD	C / CPFF	Ft. Meade, MD	Apr 2018	Sep 2018	400	0.031	Y		Mar 2018
COMSEC Refresh/ KIV-7M		2014	NSA / MD	C / CPFF	DITCO, IL	Apr 2014	Sep 2014	144	0.009	Y		Mar 2014
COMSEC Refresh/ KIV-7M		2015	NSA / MD	C / CPFF	DITCO, IL	Apr 2015	Sep 2015	150	0.028	Y		Mar 2015
COMSEC Refresh/ KIV-7M		2016	NSA / MD	C / CPFF	DITCO, IL	Apr 2016	Sep 2016	153	0.028	Y		Mar 2016
COMSEC Refresh/ KIV-7M		2017	NSA / MD	C / CPFF	DITCO, IL	Apr 2017	Sep 2017	153	0.030	Y		Mar 2017
COMSEC Refresh/ KIV-7M		2018	NSA / MD	C / CPFF	DITCO, IL	Apr 2018	Sep 2018	253	0.029	Y		Mar 2018
COMSEC Refresh KG-175 A/B		2014	General Dynamics / Scottsdale, AZ	C / CPFF	DITCO Scott AFB, IL	Apr 2014	Jun 2014	63	0.249	Y		Mar 2014
COMSEC Refresh KG-175 A/B		2017	General Dynamics / Scottsdale, AZ	C / CPFF	DITCO Scott AFB, IL	Apr 2017	Jun 2017	214	0.029	Y		Mar 2017
COMSEC Refresh KG-175 A/B		2018	General Dynamics / Scottsdale, AZ	C / CPFF	DITCO Scott AFB, IL	Apr 2018	Jun 2018	279	0.030	Y		Mar 2018
Core Router Refresh Juniper T-640 with Installation		2014	GSM ETI / Various	C / CPFF	DITCO, IL	Apr 2014	Jun 2014	6	1.325	Y		Mar 2014
Core Router Refresh Juniper T-640 with Installation		2015	GSM ETI / Various	C / CPFF	DITCO, IL	Apr 2015	Jun 2015	8	1.400	Y		Mar 2015
Network Management Enhancements Multi Protocol Label Switching (MPLS) (CISCO) Cards		2014	GSM ETI / Various	C / CPFF	DITCO, IL	May 2014	Aug 2014	267	0.025	Y		Mar 2014
Network Management Enhancements Multi Protocol Label Switching (MPLS) (CISCO) Cards		2017	GSM ETI / Various	C / CPFF	DITCO, IL	Apr 2017	Jun 2017	28	0.230	Y		Mar 2017
Eng/Site Surveys		2014	GSM ETI / Various	C / CPFF	DITCO, IL	Apr 2014	Jun 2014	42	0.047	Y		Mar 2014
Eng/Site Surveys		2015	GSM ETI / Various	C / CPFF	DITCO, IL	Apr 2015	Jun 2015	22	0.050	Y		Mar 2015
IP Video Suite - Enterprise Video (resulting from Pilot)		2014	GSM ETI / Various	C / CPFF	DITCO, IL	May 2014	Aug 2014	5	3.490	Y		Mar 2014

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Nomenclature: 14 - Defense Information System Network				Item Nomenclature: 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 Revsn Avail	RFP Issue Date
IP Video Suite - Enterprise Video (resulting from Pilot)		2015	GSM ETI / Various	C / CPFF	DITCO, IL	Apr 2015	Jun 2015	4	3.541	Y		Mar 2015
ATM Transition (Bin 3/4) Equipment		2014	GSM ETI / Various	C / CPFF	DITCO, IL	May 2014	Aug 2014	1	10.854	Y		Mar 2014
ATM Transition (Bin 3/4) Equipment		2015	GSM ETI / Various	C / CPFF	DITCO, IL	Apr 2015	Jun 2015	100	0.109	Y		Mar 2015
Core Router Refresh: IPT-PE Router Plus Ancillary Equipment		2014	GSM ETI / Various	C / CPFF	DITCO, IL	May 2014	Aug 2014	25	0.273	Y		Mar 2014
Core Router Refresh: IPT-PE Router Plus Ancillary Equipment		2015	GSM ETI / Various	C / CPFF	DITCO, IL	May 2015	Aug 2015	60	0.278	Y		Mar 2015
Core Router Refresh - Juniper T320 and Ancillary Equipment		2014	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	May 2014	Aug 2014	34	0.114	Y		Mar 2014
Core Router Refresh - Juniper T320 and Ancillary Equipment		2016	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	May 2016	Aug 2016	7	1.424			Mar 2016
Core Router Refresh - Juniper T320 and Ancillary Equipment		2017	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	May 2017	Aug 2017	7	1.446			Mar 2017
Core Router Refresh - Juniper T320 and Ancillary Equipment		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	May 2018	Aug 2018	8	1.492			Mar 2018
Core Router Install		2014	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	May 2014	Aug 2014	58	0.249	Y		Mar 2014
Enterprise VoIP		2014	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2014	Aug 2014	1	9.500	Y		Mar 2014
Enterprise VoIP		2015	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2015	Aug 2015	1	3.534	Y		Mar 2015
Enterprise VoIP		2016	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	1	6.548	Y		Mar 2016
IAP Router Replacement		2016	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	18	0.350	Y		Mar 2016
IAP Router Replacement		2017	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2017	Aug 2017	18	0.354	Y		Mar 2017

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Nomenclature: 14 - Defense Information System Network				Item Nomenclature: 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 Revsn Avail	RFP Issue Date
IAP Router Replacement		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	19	0.362	Y		Mar 2018
OTS Cienna		2015	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2015	Aug 2015	8	1.010	Y		Mar 2015
OTS Cienna		2016	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	10	1.027	Y		Mar 2016
OTS Cienna		2017	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2017	Aug 2017	36	1.043	Y		Mar 2017
OTS Cienna		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	38	1.063	Y		Mar 2018
P/OTN Layer		2015	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2015	Aug 2015	11	0.751	Y		Mar 2015
P/OTN Layer		2016	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	24	0.764	Y		Mar 2016
P/OTN Layer		2017	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2017	Aug 2017	15	0.774	Y		Mar 2017
P/OTN Layer		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	32	0.789	Y		Mar 2018
Optical Transport Network EMS		2016	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	1	2.001	Y		Mar 2016
DCN Refresh		2016	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2016	Aug 2016	18	0.405	Y		Mar 2016
DCN Refresh		2017	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2017	Aug 2017	18	0.412	Y		Mar 2017
DCN Refresh		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	18	0.419	Y		Mar 2018
Footnotes:												

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Nomenclature: 14 - Defense Information System Network						Item Nomenclature (Item Number - Item Name, DODIC): EPC/SECN			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1.653	1.765	1.771	1.839	-	1.839	1.870	1.868	1.892	1.890	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1.653	1.765	1.771	1.839	-	1.839	1.870	1.868	1.892	1.890	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1.653	1.765	1.771	1.839	-	1.839	1.870	1.868	1.892	1.890	Continuing	Continuing

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware - EPC/SECN - Hardware Cost																			
Recurring Cost																			
† EPC/SECN Component Upgrades		0.030	21	0.630	0.588	3	1.765	0.032	56	1.771	0.032	47	1.504	-	-	-	0.032	47	1.504
EPC/SECN Switch Replacement Installation		0.510	1	0.510	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				1.140			1.765			1.771			1.504			-			1.504
Total Hardware - EPC/SECN - Hardware Cost				1.140			1.765			1.771			1.504			-			1.504
Support - EPC/SECN - Support Cost																			
† EPC/SEC Switch Replacement Installation		0.513	1	0.513	-	-	-	-	-	-	0.016	21	0.336	-	-	-	0.016	21	0.336
Total Support - EPC/SECN - Support Cost				0.513			-			-			0.336			-			0.336
Gross Weapon System Cost				1.653			1.765			1.771			1.839			-			1.839

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA							P-1 Line Item Nomenclature: 14 - Defense Information System Network							Item Nomenclature (Item Number - Item Name, DODIC): EPC/SECN					

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware - EPC/SECN - Hardware Cost																			
Recurring Cost																			
† EPC/SECN Component Upgrades		0.055	30	1.650	0.234	7	1.638	0.236	7	1.652	0.027	60	1.620		Continuing		Continuing		
EPC/SECN Switch Replacement Installation		-	-	-	-	-	-	-	-	-	-	-	-		Continuing		Continuing		
<i>Total Recurring Cost</i>				1.650			1.638			1.652			1.620		Continuing		Continuing		
<i>Total Hardware - EPC/SECN - Hardware Cost</i>				1.650			1.638			1.652			1.620		Continuing		Continuing		
Support - EPC/SECN - Support Cost																			
† EPC/SEC Switch Replacement Installation		0.022	10	0.220	0.023	10	0.230	0.024	10	0.240	0.027	10	0.270		Continuing		Continuing		
<i>Total Support - EPC/SECN - Support Cost</i>				0.220			0.230			0.240			0.270		Continuing		Continuing		
Gross Weapon System Cost				1.870			1.868			1.892			1.890		Continuing		Continuing		

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency **Date:** April 2013

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

P-1 Line Item Nomenclature:
14 - Defense Information System Network

Item Nomenclature:
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 Revsn Avail	RFP Issue Date
EPC/SECN Component Upgrades		2012	VARIOUS / VARIOUS	SS / FP	Adelphi, MD	Aug 2012	Jan 2013	3	0.558	Y	Jan 2012	
EPC/SECN Component Upgrades		2013	Raytheon / FL	SS / FP	Hill AFB, UT	Apr 2013	Feb 2014	56	0.032	N		
EPC/SECN Component Upgrades		2014	Raytheon / FL	SS / FP	Hill AFB, UT	Aug 2014	Jan 2015	47	0.032	Y	Jun 2014	Mar 2014
EPC/SECN Component Upgrades		2015	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2015	Nov 2015	30	0.055	N		Nov 2014
EPC/SECN Component Upgrades		2016	Raytheon / FL	SS / FP	Hill AFB, UT	Dec 2015	Sep 2016	7	0.234	N		Oct 2015
EPC/SECN Component Upgrades		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2017	Oct 2017	7	0.236	N		Oct 2016
EPC/SECN Component Upgrades		2018	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2018	Sep 2018	60	0.027	N		Oct 2017
EPC/SEC Switch Replacement Installation		2014	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2014	Sep 2014	21	0.016	N		Oct 2013
EPC/SEC Switch Replacement Installation		2015	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2015	Nov 2015	10	0.022	N		Nov 2014
EPC/SEC Switch Replacement Installation		2016	Raytheon / FL	SS / FP	Hill AFB, UT	Nov 2015	Aug 2016	10	0.023	N		Oct 2015
EPC/SEC Switch Replacement Installation		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2017	Oct 2017	10	0.024	N		Oct 2016
EPC/SEC Switch Replacement Installation		2018	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2018	Sep 2018	10	0.027	N		Oct 2017

Footnotes:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Nomenclature: 14 - Defense Information System Network						Item Nomenclature (Item Number - Item Name, DODIC): Overseas Contingency Operations (OCO)			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.520	-	-	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.520	-	-	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.520	-	-	-	-	-	-	-	-	-	Continuing	Continuing

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† Voice Video IP Refreshment		0.520	1	0.520	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				0.520															
Total Hardware Cost				0.520															
Gross Weapon System Cost				0.520															

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† Voice Video IP Refreshment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-												
Total Hardware Cost				-			-												

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency													Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA						P-1 Line Item Nomenclature: 14 - Defense Information System Network						Item Nomenclature (Item Number - Item Name, DODIC): Overseas Contingency Operations (OCO)						

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Gross Weapon System Cost				-			-			-			-	Continuing			Continuing		

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Nomenclature: 14 - Defense Information System Network				Item Nomenclature: Overseas Contingency Operations (OCO)				
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 Revsn Avail	RFP Issue Date
Voice Video IP Refreshment		2011	NSA / Ft Meade, MD	C / CPFF	NSA / Ft Meade, MD	Apr 2011	Jul 2011	1	0.520	N		Nov 2010

Footnotes:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Nomenclature: 14 - Defense Information System Network						Item Nomenclature (Item Number - Item Name, DODIC): PNVC			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	-	3.100	5.300	-	5.300	9.100	1.800	1.818	1.820	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	3.100	5.300	-	5.300	9.100	1.800	1.818	1.820	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	3.100	5.300	-	5.300	9.100	1.800	1.818	1.820	Continuing	Continuing

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware - PNVC Cost																			
Recurring Cost																			
† PNVC Audio Equipment		-	-	-	-	-	-	0.282	11	3.100	0.207	3	0.621	-	-	-	0.207	3	0.621
† PNVC Audio Equip Depot Spares		-	-	-	-	-	-	-	-	-	0.579	1	0.579	-	-	-	0.579	1	0.579
† BIG Depot Spares		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† PNVC Baseband Suite (WHCA)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Recurring Cost</i>																			
<i>Total Hardware - PNVC Cost</i>																			
Support - PNVC Costs Cost																			
† Site Preparation and Equipment and Installation		-	-	-	-	-	-	-	-	-	0.410	10	4.100	-	-	-	0.410	10	4.100
† Field Installation Support (Fixed sites & Mobiles)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Field Installation Support (A/C & Maritime)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support - PNVC Costs Cost</i>																			

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency														Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA							P-1 Line Item Nomenclature: 14 - Defense Information System Network							Item Nomenclature (Item Number - Item Name, DODIC): PNVC				

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Gross Weapon System Cost				-					3.100			5.300			-			5.300	

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware - PNVC Cost																			
Recurring Cost																			
† PNVC Audio Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
† PNVC Audio Equip Depot Spares		-	-	-	-	-	-	-	-	0.200	1	0.200	Continuing			Continuing			
† BIG Depot Spares		0.580	1	0.580	-	-	-	-	-	0.150	1	0.150	Continuing			Continuing			
† PNVC Baseband Suite (WHCA)		0.320	15	4.800	0.320	4	1.280	0.318	1	0.318	0.320	4	1.280	Continuing			Continuing		
<i>Total Recurring Cost</i>				5.380			1.280			0.318			1.630	Continuing			Continuing		
<i>Total Hardware - PNVC Cost</i>				5.380			1.280			0.318			1.630	Continuing			Continuing		
Support - PNVC Costs Cost																			
† Site Preparation and Equipment and Installation		0.410	8	3.280	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
† Field Installation Support (Fixed sites & Mobiles)		0.040	11	0.440	0.040	10	0.400	0.040	21	0.840	0.040	4	0.160	Continuing			Continuing		
† Field Installation Support (A/C & Maritime)		-	-	-	0.030	4	0.120	0.030	22	0.660	0.030	1	0.030	Continuing			Continuing		
<i>Total Support - PNVC Costs Cost</i>				3.720			0.520			1.500			0.190	Continuing			Continuing		
Gross Weapon System Cost				9.100			1.800			1.818			1.820	Continuing			Continuing		

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 14 - Defense Information System Network	Item Nomenclature: 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 Revsn Avail	RFP Issue Date
PNVC Audio Equipment		2013	Hill AFB / Raytheon, FL	SS / FP	Hill AFB	Jun 2013	Sep 2013	11	0.282	N		
PNVC Audio Equipment		2014	Hill AFB / Raytheon, FL	SS / FP	Hill AFB	Jan 2014	Jun 2014	3	0.207	N		
PNVC Audio Equip Depot Spares		2014	Raytheon / FL	SS / FP	Hill AFB/ UT	Jan 2014	Jun 2014	1	0.579	N		
BIG Depot Spares		2015	TBD / TBD	TBD	NSA, Ft. Meade	Mar 2015	Jun 2015	1	0.579	N		
BIG Depot Spares		2018	TBD / TBD	TBD	NSA, Ft. Meade	Mar 2018	Jun 2018	1	0.150	N		
PNVC Baseband Suite (WHCA)		2015	VARIOUS / VARIOUS	TBD	TBD	Mar 2015	Jun 2015	15	0.320	N		
PNVC Baseband Suite (WHCA)		2016	VARIOUS / VARIOUS	TBD	TBD	Mar 2016	Mar 2016	4	0.320	N		
PNVC Baseband Suite (WHCA)		2017	VARIOUS / VARIOUS	TBD	TBD	Mar 2017	Mar 2017	1	0.318	N		
PNVC Baseband Suite (WHCA)		2018	VARIOUS / VARIOUS	TBD	TBD	Mar 2018	Mar 2018	4	0.320	N		
Site Preparation and Equipment and Installation		2014	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2014	Mar 2014	10	0.410	N		
Site Preparation and Equipment and Installation		2015	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2015	Mar 2015	8	0.410	N		
Field Installation Support (Fixed sites & Mobiles)		2015	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2015	Jun 2015	11	0.040	N		
Field Installation Support (Fixed sites & Mobiles)		2016	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2016	Jun 2016	10	0.040	N		
Field Installation Support (Fixed sites & Mobiles)		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2017	Jun 2017	21	0.040	N		
Field Installation Support (Fixed sites & Mobiles)		2018	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2018	Jun 2018	4	0.040	N		
Field Installation Support (A/C & Maritime)		2016	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2016	Jun 2016	4	0.030	N		
Field Installation Support (A/C & Maritime)		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2017	Jun 2017	22	0.030	N		
Field Installation Support (A/C & Maritime)		2018	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2018	Jun 2018	1	0.030	N		

Footnotes:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA					P-1 Line Item Nomenclature: 14 - Defense Information System Network					Item Nomenclature (Item Number - Item Name, DODIC): DoD Mobility			

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	5.999	-	5.000	-	5.000	4.000	-	-	-	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	-	5.999	-	5.000	-	5.000	4.000	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	5.999	-	5.000	-	5.000	4.000	-	-	-	Continuing	Continuing

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware - Hardware Cost Cost																			
Recurring Cost																			
† Hardwares - DoD Mobility		-	-	-	2.899	1	2.899	-	-	-	5.000	1	5.000	-	-	-	5.000	1	5.000
Total Recurring Cost							2.899						5.000						5.000
Total Hardware - Hardware Cost Cost							2.899						5.000						5.000
Support - Support Activities Cost Cost																			
Support - Mobility Cost		-	-	-	2.600	1	2.600	-	-	-	-	-	-	-	-	-	-	-	-
Site Preparation and Equipment Installation Cost		-	-	-	0.500	1	0.500	-	-	-	-	-	-	-	-	-	-	-	-
Total Support - Support Activities Cost Cost							3.100						-						-
Gross Weapon System Cost							5.999						5.000						5.000

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Defense Information Systems Agency													Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA						P-1 Line Item Nomenclature: 14 - Defense Information System Network						Item Nomenclature (Item Number - Item Name, DODIC): DoD Mobility						

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware - Hardware Cost Cost																			
Recurring Cost																			
† Hardwares - DoD Mobility		4.000	1	4.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				4.000			-		-			-			-			-	
Total Hardware - Hardware Cost Cost				4.000			-		-			-			-			-	
Support - Support Activities Cost Cost																			
Support - Mobility Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Site Preparation and Equipment Installation Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support - Support Activities Cost Cost				-			-		-			-			-			-	
Gross Weapon System Cost				4.000			-		-			-			-			-	

P-5 Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 14 - Defense Information System Network	Item Nomenclature: DoD Mobility
---	---	---

Cost Elements	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardwares - DoD Mobility		2012	TBD / DISA	MIPR	DITCO, IL	Jan 2013	Mar 2013	1	5.999	Y		Oct 2012
Hardwares - DoD Mobility		2014	TBD / DISA	MIPR	DITCO, IL	Jan 2015	Mar 2015	1	5.000	N		Oct 2014
Hardwares - DoD Mobility		2015	TBD / DISA	MIPR	DITCO, IL	Jan 2016	Mar 2016	1	4.000	N		Oct 2015

Footnotes:

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 15 - Public Key Infrastructure
---	--

ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303135K	Other Related Program Elements:
--	---	---------------------------------

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1.362	1.788	1.827	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	1.362	1.788	1.827	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1.362	1.788	1.827	-	-	-	-	-	-	-	Continuing	Continuing

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

The Department of Defense (DoD) Public Key Infrastructure (PKI) is the key to abolishing anonymity on DoD Networks and is the mechanism for providing public key certificates to identify users accessing the DoD networks. PKI supports the infrastructure for the entire DoD and is a key component for enabling information sharing in a secured environment. PKI provides a framework for secure information sharing with external partners and meets the DoD's Information Assurance (IA) needs for data confidentiality, authentication, identification, data integrity, non-repudiation of communications or transactions, and digital signatures. To continue supporting the expanding user community, new Certificate Authorities (CAs) must be purchased and fielded. Without the ability to expand the infrastructure, the current PKI will not be able to meet the requirements of the DoD community for providing a capability to use digital certificates for securing web servers, signing and encrypting email and smart card logon support. If digital certificates are not available, the entire DoD Community will revert back to user name and password for accessing computers which introduces significant network security vulnerabilities across the DoD. DISA's strategic focus for PKI efforts are to continue to evolve and integrate into enterprise infrastructure and use strong cyber identity credentials for enterprise-level identity and access management for all GIG infrastructure components to include people and hardware. Enhancements to PKI Non-Secure Internet Protocol Router Network (NIPRNet) and Secret Internet Protocol Router Network (SIPRNet) infrastructure will be provided to better support use in tactical environments.

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Public Key Infrastructure	P40A, P5A				1.362			1.788			1.827			-			-			-
Total Gross/Weapon System Cost					1.362			1.788			1.827			-			-			-

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Nomenclature: 15 - Public Key Infrastructure
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0303135K	Other Related Program Elements:
MDAP/MAIS Code(s):		
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.		
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		

Justification:
 FY 2012: (\$1.788) Purchased equipment and software (i.e., routers, servers, certification authorities, etc.) enhancements that supported a mandated Government-wide standard for secure and reliable identification in accordance with Homeland Security Presidential Directive-12 (HSPD-12) to strengthen the security posture of the DoD PKI, support the warfighter in a tactical environment and maintain PKI Interoperability capabilities. In addition, stood up new CAs in support of new capabilities and replaced CAs reaching their end of life (EOL), fielded additional CAs to support SIPRNet token issuance, enhanced Non-Person Entity (NPE) server count for full issuance automation and to evolve NPE that supported new devices.

FY 2013: (\$1.827) Continue to procure equipment and software (i.e., routers, servers, certification authorities, etc.) enhancements that will support a mandated Government-wide standard for secure and reliable identification in accordance with HSPD-12 to strengthen the security posture of the DoD PKI, and maintain PKI Interoperability capabilities. In addition, will standup new CAs in support of new capabilities and replace CAs reaching their EOL.

Explanation of Change from FY 2012 to FY 2013: The increase of +\$0.039 from FY 2012 to FY 2013 will support the procurement of equipment and software for new deployments and enhancements of existing PKI capabilities.

FY 2014: (\$0.000) The PKI project has been transitioned to the Defense Working Capital Fund.

Explanation of Change from FY 2013 to FY 2014: The decrease of -\$1.827 from FY 2013 to FY 2014 is the result of the PKI project being transitioned to the Defense Working Capital Fund.

Performance Metrics:
 1. Procure equipment to sustain certificate issuance to satisfy required 99.9% availability at all times
 2. Percent of SIPRNet users using hardware PKI tokens (FY 2012 = 100%; FY 2013 = 100%)
 3. Percent of devices issued NPE certificates (FY2012 = 20%; FY 2013 = 30%)

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 15 - Public Key Infrastructure	Aggregated Item Name: Public Key Infrastructure
---	--	---

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
† Public Key Initiative			1.362	1	1.362	1.788	1	1.788	1.827	1	1.827	-	-	-	-	-	-	-	-	
Total					1.362			1.788			1.827			-			-			

P-40A Remarks:
 (1) Product: PKI - SAN

 (2) Product: PKI - F5

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Defense Information Systems Agency										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA				P-1 Line Item Nomenclature: 15 - Public Key Infrastructure				Aggregated Item Name: Public Key Infrastructure				
Items	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 Revsn Avail	RFP Issue Date
Public Key Initiative		2012	TBD / TBD	SS / FFP	Tangible Software, Inc. / Bethesda, MD	Mar 2012	Apr 2012	1	1.788	N		Jan 2012
Public Key Initiative		2013	TBD / TBD	TBD	TBD	Feb 2013	May 2013	1	1.827	N		Nov 2012

Footnotes:

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Defense Information Systems Agency **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Nomenclature: 16 - Cybersecurity Initiative
---	---

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	22.369	22.117	10.319	16.941	-	16.941	17.596	17.597	17.287	17.459	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	22.369	22.117	10.319	16.941	-	16.941	17.596	17.597	17.287	17.459	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	22.369	22.117	10.319	16.941	-	16.941	17.596	17.597	17.287	17.459	Continuing	Continuing

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

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

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

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.

Justification:

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED