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**Department of Defense
Fiscal Year (FY) 2019 Budget Estimates**

February 2018



Defense Information Systems Agency
Defense-Wide Justification Book Volume 1 of 2
Procurement, Defense-Wide

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Jan 2018

Appropriation -----	FY 2017 (Base + OCO) -----	FY 2018 PB Request with CR Adj Base -----	FY 2018 Total PB Requests* with CR Adj Base -----	FY 2018 PB Request with CR Adj OCO -----
Procurement, Defense-Wide	992,492	844,955	844,955	13,979
Total Defense-Wide	992,492	844,955	844,955	13,979

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Defense-Wide
 FY 2019 President's Budget
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 Total Obligational Authority
 (Dollars in Thousands)

26 Jan 2018

Appropriation -----	FY 2018 Total PB Requests+ with CR Adj OCO -----	FY 2018 Emergency Requests** Emergency -----	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs -----	FY 2018 Remaining Req Emergency -----
Procurement, Defense-Wide	13,979			
Total Defense-Wide	13,979			

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Defense-Wide
FY 2019 President's Budget
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Total Obligational Authority
(Dollars in Thousands)

26 Jan 2018

Appropriation -----	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency** -----	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs -----	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency -----
Procurement, Defense-Wide	858,934		858,934
Total Defense-Wide	858,934		858,934

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Jan 2018

Appropriation -----	FY 2019 Base -----	FY 2019 OCO -----	FY 2019 Total -----
Procurement, Defense-Wide	774,448	15,800	790,248
Total Defense-Wide	774,448	15,800	790,248

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Jan 2018

Organization: Procurement, Defense-Wide -----	FY 2017 (Base + OCO) -----	FY 2018 PB Request with CR Adj Base -----	FY 2018 Total PB Requests+ with CR Adj Base -----	FY 2018 PB Request with CR Adj OCO -----
Defense Information Systems Agency, DISA	992,492	844,955	844,955	13,979
Total	992,492	844,955	844,955	13,979

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Defense-Wide
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 (Dollars in Thousands)

26 Jan 2018

Organization: Procurement, Defense-Wide	FY 2018 Total PB Requests+ with CR Adj OCO	FY 2018 Emergency Requests** Emergency	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency
-----	-----	-----	-----	-----
Defense Information Systems Agency, DISA	13,979			
Total	13,979			

Defense-Wide
 FY 2019 President's Budget
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 (Dollars in Thousands)

26 Jan 2018

	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency
Organization: Procurement, Defense-Wide -----			
Defense Information Systems Agency, DISA	858,934		858,934
Total	858,934		858,934

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FY 2019 President's Budget
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(Dollars in Thousands)

26 Jan 2018

Organization: Procurement, Defense-Wide -----	FY 2019 Base -----	FY 2019 OCO -----	FY 2019 Total -----
Defense Information Systems Agency, DISA	774,448	15,800	790,248
Total	774,448	15,800	790,248

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Jan 2018

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2017 (Base + OCO) -----	FY 2018 PB Request with CR Adj Base -----	FY 2018 Total PB Requests* with CR Adj Base -----	FY 2018 PB Request with CR Adj OCO -----
01. Major Equipment	992,492	844,955	844,955	13,979
Total Procurement, Defense-Wide	992,492	844,955	844,955	13,979

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Defense-Wide
FY 2019 President's Budget
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(Dollars in Thousands)

26 Jan 2018

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2018 Total PB Requests+ with CR Adj OCO -----	FY 2018 Emergency Requests** Emergency -----	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs -----	FY 2018 Remaining Req Emergency -----
01. Major Equipment	13,979			
Total Procurement, Defense-Wide	13,979			

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Defense-Wide
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 (Dollars in Thousands)

26 Jan 2018

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency** -----	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs -----	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency -----
01. Major Equipment	858,934		858,934
Total Procurement, Defense-Wide	858,934		858,934

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Defense-Wide
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
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(Dollars in Thousands)

26 Jan 2018

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2019 Base -----	FY 2019 OCO -----	FY 2019 Total -----
01. Major Equipment	774,448	15,800	790,248
Total Procurement, Defense-Wide	774,448	15,800	790,248

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Defense-Wide
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Jan 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2017 (Base + OCO)		FY 2018 PB Request with CR Adj Base		FY 2018 Total PB Requests* with CR Adj Base		FY 2018 PB Request with CR Adj OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, DISA											
7	Information Systems Security	A		32,113		24,805		24,805			U
8	Teleport Program	A		60,497		46,638		46,638		1,979	U
9	Items Less Than \$5 Million	A		15,363		15,541		15,541			U
10	Net Centric Enterprise Services (NCES)	A		1,634		1,161		1,161			U
11	Defense Information System Network			87,235		126,345		126,345			U
12	Cyber Security Initiative	A		5,159		1,817		1,817			U
13	White House Communication Agency	A		35,977		45,243		45,243			U
14	Senior Leadership Enterprise	A		599,391		294,139		294,139			U
15	Joint Regional Security Stacks (JRSS)	A		149,623		188,483		188,483			U
16	Joint Service Provider	A				100,783		100,783			U
17	Defense Information Systems Network	A		5,500						12,000	U
Total Major Equipment				992,492		844,955		844,955		13,979	
Total Procurement, Defense-Wide				992,492		844,955		844,955		13,979	

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FY 2019 President's Budget
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(Dollars in Thousands)

26 Jan 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 Total		FY 2018 Emergency Requests**		FY 2018 Less Enacted Div B P.L.115-96***		FY 2018 Remaining Req		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment											
Major Equipment, DISA											
7	Information Systems Security	A									U
8	Teleport Program	A		1,979							U
9	Items Less Than \$5 Million	A									U
10	Net Centric Enterprise Services (NCES)	A									U
11	Defense Information System Network										U
12	Cyber Security Initiative	A									U
13	White House Communication Agency	A									U
14	Senior Leadership Enterprise	A									U
15	Joint Regional Security Stacks (JRSS)	A									U
16	Joint Service Provider	A									U
17	Defense Information Systems Network	A		12,000							U
Total Major Equipment				13,979							
Total Procurement, Defense-Wide				13,979							

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 (Dollars in Thousands)

26 Jan 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**		FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs		FY 2018 Remaining Req with CR Adj Base + OCO + Emergency		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									
Major Equipment, DISA									
7	Information Systems Security	A		24,805			24,805		U
8	Teleport Program	A		48,617			48,617		U
9	Items Less Than \$5 Million	A		15,541			15,541		U
10	Net Centric Enterprise Services (NCES)	A		1,161			1,161		U
11	Defense Information System Network			126,345			126,345		U
12	Cyber Security Initiative	A		1,817			1,817		U
13	White House Communication Agency	A		45,243			45,243		U
14	Senior Leadership Enterprise	A		294,139			294,139		U
15	Joint Regional Security Stacks (JRSS)	A		188,483			188,483		U
16	Joint Service Provider	A		100,783			100,783		U
17	Defense Information Systems Network	A		12,000			12,000		U
Total Major Equipment				858,934			858,934		
Total Procurement, Defense-Wide				858,934			858,934		

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 (Dollars in Thousands)

26 Jan 2018

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2019 Base		FY 2019 OCO		FY 2019 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major Equipment									
Major Equipment, DISA									
7	Information Systems Security	A		21,590				21,590	U
8	Teleport Program	A		33,905		3,800		37,705	U
9	Items Less Than \$5 Million	A		27,886				27,886	U
10	Net Centric Enterprise Services (NCES)	A		1,017				1,017	U
11	Defense Information System Network			150,674				150,674	U
12	Cyber Security Initiative	A							U
13	White House Communication Agency	A		94,610				94,610	U
14	Senior Leadership Enterprise	A		197,246				197,246	U
15	Joint Regional Security Stacks (JRSS)	A		140,338				140,338	U
16	Joint Service Provider	A		107,182				107,182	U
17	Defense Information Systems Network	A				12,000		12,000	U
Total Major Equipment				774,448		15,800		790,248	
Total Procurement, Defense-Wide				774,448		15,800		790,248	

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8	01	05	14	Teleport.....	Volume 1 - 9
9	01	05	16	Items Less Than \$5 Million.....	Volume 1 - 29
10	01	05	17	Net Centric Enterprise Services (NCES).....	Volume 1 - 37
11	01	05	18	Defense Information System Network.....	Volume 1 - 39
12	01	05	89	Cybersecurity Initiative.....	Volume 1 - 67
13	01	05	90	White House Communication Agency.....	Volume 1 - 69
14	01	05	92	Senior Leadership Enterprise.....	Volume 1 - 81
15	01	05	96	Joint Regional Security Stacks.....	Volume 1 - 83
16	01	05	97	Joint Service Provider (JSP).....	Volume 1 - 89
17	01	05	DISN	Defense Information Systems Network (DISN) Overseas Contingency Operations (OCO).....	Volume 1 - 95

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Defense Information System Network	18	11	01	05.....	Volume 1 - 39
Defense Information Systems Network (DISN) Overseas Contingency Operations (OCO)	DISN	17	01	05.....	Volume 1 - 95
Information Systems Security Program	9	7	01	05.....	Volume 1 - 1
Items Less Than \$5 Million	16	9	01	05.....	Volume 1 - 29
Joint Regional Security Stacks	96	15	01	05.....	Volume 1 - 83
Joint Service Provider (JSP)	97	16	01	05.....	Volume 1 - 89
Net Centric Enterprise Services (NCES)	17	10	01	05.....	Volume 1 - 37
Senior Leadership Enterprise	92	14	01	05.....	Volume 1 - 81
Teleport	14	8	01	05.....	Volume 1 - 9
White House Communication Agency	90	13	01	05.....	Volume 1 - 69

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency **Date:** February 2018

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

Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	86.652	32.113	24.805	21.590	-	21.590	14.527	57.228	45.722	39.172	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	86.652	32.113	24.805	21.590	-	21.590	14.527	57.228	45.722	39.172	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	86.652	32.113	24.805	21.590	-	21.590	14.527	57.228	45.722	39.172	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>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Information Systems Security Program (ISSP) mission focuses on delivering Department of Defense (DoD) enterprise solutions to Combatant Commands, Services, and Defense-wide agencies to ensure critical mission execution in the face of cyber attacks. The ISSP ensures that, "the network, the computing centers, and core enterprise services will evolve to better support a joint information assurance model that has common enterprise-scale perimeter defenses and will support a broad range of sharing policies from completely unclassified to tightly-held within a classified community." The ISSP provides solutions to harden the network by: (1) reducing the exposed attack surface and gaps that potential adversaries can exploit to disrupt communications; (2) providing vital situational awareness to senior decision-makers and network defenders to enable attack detection and diagnosis; (3) supporting safe sharing of information with allies and mission partners; (4) publishing security guidelines and assessing compliance; (5) providing training to the DoD community; and (6) Implementing Software Defined Networking to enable network agility for faster response times to mission need and improved deterrence against cyber attacks.

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency **Date:** February 2018

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

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	Information Systems Security Program	P-5a			- / 86.652	- / 32.113	- / 24.805	- / 21.590	- / -	- / 21.590
P-40	Total Gross/Weapon System Cost				- / 86.652	- / 32.113	- / 24.805	- / 21.590	- / -	- / 21.590

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

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

Justification:

2017: (\$32.113) Continued to procure the necessary hardware for reducing the attack surface of the DoD Network, preventing the exploitation by hackers and adversaries to disrupt missions, and improve the warfighter's ability to safely share information across DoD's classified and unclassified networks. DISA will procure the following capabilities:

- Database Security Gateway Tool (DMZ) - (\$2.288) Eliminates the need for most DoD assets to directly connect with the public Internet and reduces the DODIN surface and exposure to attacks. Leverages DMZ technology refresh requirements to enable transition to commercial cloud providers. These cloud access points are a security gateway that protect the DODIN from possible attacks by way of external Cloud Service Provider traffic headed inbound for the DODIN.
- NIPRNet Internet Access Points (IAPs) formerly NIPRNet De-Militarized Zone (DMZ) - (\$18.105) Break and inspect software and hardware procurement; implemented a new certification authorization and evaluation process with certifications tied to the DoD root; installation, integration, test, maintenance and technology refresh for monitoring the unclassified domain at the Internet Access Points (IAPs), De-Militarized Zone (DMZ), web applications, and Enterprise Email Security Gateway (EEMSG).
- Defense Information Systems Network (DISN) Cyber Technology Refresh (\$0.035) Initiated procurement of HW/SW to support the cyber tech refresh of modernized web content filter equipment suites at specific Internet Access Points and security information event manager equipment enabling network defenders at the DISN perimeter and endpoints. Funding was reprioritized for break and inspect software and hardware procurement; installation, integration, test, maintenance and technology refresh for monitoring the unclassified domain at the Internet Access Points (IAPs), De-Militarized Zone (DMZ), web applications, and Enterprise Email Security Gateway (EEMSG).
- Cross Domain Enterprise Services (CDES) - (\$0.018) Continued to purchase and implement a multi-mission enterprise solution for file sharing and enterprise email between users and devices residing on different networks (e.g. – NIPRNet and SIPRNet). Funding was reprioritized for break and inspect software and hardware procurement; installation, integration, test, maintenance and technology refresh for monitoring the unclassified domain at the Internet Access Points (IAPs), De-Militarized Zone (DMZ), web applications, and Enterprise Email Security Gateway (EEMSG).
- Public Key Infrastructure (PKI) - (\$0.867) Tech refreshed current infrastructure including acquisition of replacement certificate authorities.
- Perimeter Zero-Day Network Defense (P-ZND/Sharkseer) - (\$4.300) Identifies malicious attachments and links in Enterprise Email Security Gateway (EEMSG) emails coming from the public internet to DoD users and enables improved detection, analysis, and mitigation. Procured HW/SW to support ZND detection and response capabilities for EEMSG emails to eliminate the need for most DoD assets to directly connect with the public Internet and reduces the DODIN surface and exposure to attacks.
- Big Data Platform - (\$6.500) The Big Data Platform (BDP) is the central, searchable, repository for network and computing data sets. The correlated information is used to validate threats, identity intrusions and measure effectiveness of blocks. It is Cyber Google for critical sensor data across the DODIN. Procured hardware supports the failover of a HOT Big Data Platform solution at an additional DECC location, providing COOP capabilities and 24x7 analytic support.

FY 2018: (\$24.805) Continue to procure the necessary HW/SW for reducing the attack surface of the DoD network, preventing exploitation by hackers and adversaries to disrupt missions, and improve the warfighter's ability to safely share information across DoD's classified and unclassified networks. DISA will procure the following capabilities:

- Defense Information Systems Network (DISN) Cyber Technology Refresh (\$14.679) Will procure HW/SW to support the cyber tech refresh of modernized web content filter equipment suites at specific Internet Access Points and security information event manager equipment enabling network defenders at the DISN perimeter and endpoints.
- Database Security Gateway Tool (DMZ) (\$3.560) Will procure HW/SW to support the NIPRNet Federated Gateway capability at specific Internet Access Point (IAP) network locations, expanding boundary locations, and database firewall acquisitions.
- Enterprise Collaborative Operational Sensors (ECOS) (\$1.199) Will procure hardware to support tech refresh of the ECOS full packet capture capabilities at ten Internet Access Points (IAPs).

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 9 / Information Systems Security Program
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303140K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<ul style="list-style-type: none"> • Cross Domain Enterprise Services (CDES) (\$1.734) Purchase and implement a multi-mission enterprise solution for file sharing and enterprise email between users and devices residing on different networks. Will also procure hardware to support tech refresh of High Speed Guards for enterprise file transfer and enterprise email. • Public Key Infrastructure (PKI) (\$1.930) Will procure Non-Person Entity (NPE) hardware and software detection capabilities for encrypting and decrypting the associated user's identity within authorized DoD Networks. • Endpoint Security Modernization (\$1.212) Purchase and implement secure host baseline containment/visibility licenses to modernize high-end security on DoD Networks. This will provide the ability to restrict high-risk applications and investigate security incidents on DoD Networks. • Cyber Security Range (\$.491) Cyber Security Range is required to emulate NIPR and SIPR capabilities. Will procure HW/SW upgrades for the Cyber Security Range to emulate the new network infrastructure to aid in the training of our network operators to successfully train and prevent the exploitation by hackers and adversaries to disrupt missions, and improve the warfighter's ability to safely share information across DoD's classified and unclassified networks. <p>Explanation of Change from FY 2017 to FY 2018: The decrease of -\$7.308 between FY 2017 and FY 2018 is primarily attributable to the decrease one-time funding received in FY 2017 for Break and Inspect software and hardware procurement (-\$18.105), and one-time funding for P-ZND/Sharksheer (-\$4.300) and Big Data Platform (-\$6.500). This is partially offset by procurement of hardware to support tech refresh of sensor full packet capture capabilities at ten Internet Access Points (IAPs) (+\$1.199), procurement of HW/SW to support the DISN cyber tech refresh (+\$14.644), an increase for tech refresh of NIPRNet hardening HW at the NIPRNet/Internet Gateways (+\$1.272), acquisition of PKI certification authority based hardware (+\$1.063), additional enterprise high speed cross domain guards HW (+\$1.716), the purchase of secure licenses to modernize high-end security on DoD Networks (+\$1.212) and a funding increase to support the CNCI purchase of virtualized equipment (commodity HW, network and storage automation, switch ports, chassis, servers, etc.) to virtualize the DoD Cybersecurity Range (+\$0.491).</p> <p>FY 2019: (\$21.590) Continue to procure the necessary hardware for reducing the attack surface of the DoD Network, preventing the exploitation by hackers and adversaries to disrupt missions, and improve the warfighter's ability to safely share information across DoD's classified and unclassified networks. DISA will acquire the following capabilities:</p> <ul style="list-style-type: none"> • Perimeter Defense - (\$13.028) Will procure HW/SW to tech refresh the suite of systems that serve as the defense layer between the commercial internet and NIPRNet. Specifically acquire outbound URL filtering and inbound spyware, malware, anti-virus and vulnerability filtering equipment; Splunk logging system; Procure equipment to support the NIPRNet Federated Gateway capability in OCONUS and firewall capability at specific IAP network locations; and tech refresh of the sensing appliance capabilities at IAPs. • Cyber Information Sharing Systems - (\$1.781) Will procure Tech refresh servers for security information manager coop environments that enable network defenders at the DISN perimeter and endpoints. • Cross Domain Enterprise Services (CDES) - (\$2.780) Will procure tech refresh the guard solutions the enterprise file sharing and email solution between users and devices residing on different networks. • Public Key Infrastructure (PKI) - (\$1.930) Will procure NPE hardware and software detection capabilities for encrypting and decrypting the associated user's identity within authorized DoD Networks. • Cyber Security Range - (\$2.071) Will procure HW/SW upgrades for the Cyber Security Range to emulate the new network infrastructure. <p>Explanation of Change from FY 2018 to FY 2019: The decrease of -\$3.215 between FY 2018 and FY 2019 is primarily due to the completion of the tech refresh of the rate limiting capability that enables throttle traffic load going into the DoDIN and Firewalls at the IAPs, offset by the purchase of equipment to upgrade the web application firewall to identify non-compliant application and servers and additional HW for enterprise high speed cross domain guards.</p> <p>Performance Metrics:</p> <p>1. Tech refresh 2 Cloud Access Points through FY 2018</p> <p>FY 2017 Planned 1 Suite Install / Actual 1 milcloud 1.0 Install FY 2018 Planned 1 Suite Install</p> <p>2. Maintain ECOS MAC III sensor availability to 98.6%; sensor recovery should be within 5 days of failure</p> <p>FY 2017 Planned 98.6% / Actual average: 99.5%, minimum: 96% FY 2018 Planned 30%</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 9 / Information Systems Security Program
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303140K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>FY 2019 Planned 98.6%</p> <p>3. Tech refresh 33% of CDES systems supporting NIPR-SIPR email and file sharing in CONUS and OCONUS (unit of measure is percent).</p> <p>FY 2017 Planned 30% / Actual 1% FY 2018 Planned 30% FY 2019 Planned 33%</p> <p>4. Perform tech refresh on certificate authorities and issue stronger cyber identities (e.g. SHA-256) to 33% of all DoD NIPR/SIPRNet users and devices.</p> <p>FY 2017 Planned 33% / Actual 10% FY 2018 Planned 33% FY 2019 Planned 34%</p> <p>5. Implement break and inspect at all 17 active IAPs.</p> <p>FY 2017 Planned 17 / Actual 0 FY 2018 Planned N/A</p> <p>6. Procure, install, and implement Cyber Security Range.</p> <p>FY 2017 Planned N/A / Actual N/A FY 2018 Planned 1 FY 2019 N/A</p> <p>7. Procure, install, and implement Web Content Filters at active IAPs.</p> <p>FY 2017 Planned N/A / Actual N/A FY 2018 Planned 10 FY 2019 N/A</p>		

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 9 / Information Systems Security Program	Item Number / Title [DODIC]: - / Information Systems Security Program

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	86.652	32.113	24.805	21.590	-	21.590
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	86.652	32.113	24.805	21.590	-	21.590
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	86.652	32.113	24.805	21.590	-	21.590

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

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

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

Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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 - Information Systems Security Program Cost																		
Recurring Cost																		
1 / Database Security Gateway Tool (DMZ) ^(†)	5.404	3	16.212	2.288	1	2.288	3.560	1	3.560	-	-	-	-	-	-	-	-	-
2 / Tier I/II Security Information Manager ^(†)	1.709	2	3.418	-	-	-	1.679	1	1.679	-	-	-	-	-	-	-	-	-
3 / DMZ Extensions	3.750	2	7.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4 / Audit Extraction Capability	1.820	2	3.639	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5 / IA Training Product	0.943	1	0.943	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6 / HBSS ^(†)	5.556	1	5.556	-	-	-	1.212	1	1.212	-	-	-	-	-	-	-	-	-
7 / Continuous Monitoring Risk Scoring	4.201	1	4.201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8 / Enterprise Collaborative Operational Sensors ^(†)	2.485	3	7.454	-	-	-	1.199	1	1.199	-	-	-	-	-	-	-	-	-
10 / Assured Compliance Assessment Solution	1.144	2	2.289	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11 / Public Key Infrastructure ^(†)	1.979	3	5.936	0.867	1	0.867	1.930	1	1.930	1.930	1	1.930	-	-	-	1.930	1	1.930

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency												Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 9 / Information Systems Security Program						Item Number / Title [DODIC]: - / Information Systems Security Program					
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:					

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

Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
12 / Authentication and Privilege Management	0.138	1	0.138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13 / NIPRNet DMZ	4.523	1	4.523	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14 / CDC COOP	7.050	1	7.050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
15 / Email Security Gateway	0.103	1	0.103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16 / Zero Day Network Defense ^(t)	5.840	2	11.680	4.300	1	4.300	-	-	-	-	-	-	-	-	-	-	-	-
18 / NIPRNet Internet Access Points (IAPs) B&I ^(t)	-	-	-	18.105	1	18.105	-	-	-	-	-	-	-	-	-	-	-	-
17 / Cyber Security Range ^(t)	-	-	-	-	-	-	0.491	1	0.491	2.071	1	2.071	-	-	-	2.071	1	2.071
19 / Web Content Filter ^(t)	-	-	-	0.035	1	0.035	6.500	2	13.000	-	-	-	-	-	-	-	-	-
20 / Big Platform Data (BDP) COOP ^(t)	-	-	-	6.500	1	6.500	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	80.646	-	-	32.095	-	-	23.071	-	-	4.001	-	-	-	-	-	4.001
<i>Subtotal: Hardware - Information Systems Security Program Cost</i>	-	-	80.646	-	-	32.095	-	-	23.071	-	-	4.001	-	-	-	-	-	4.001
Software - Information Systems Security Program Cost																		
Recurring Cost																		
9 / Cross Domain Enterprise Services ^(t)	2.002	3	6.006	0.018	1	0.018	1.734	1	1.734	2.780	1	2.780	-	-	-	2.780	1	2.780
21 / Perimeter Defense ^(t)	-	-	-	-	-	-	-	-	-	3.257	4	13.028	-	-	-	3.257	4	13.028
22 / Cyber Information Sharing Systems ^(t)	-	-	-	-	-	-	-	-	-	1.781	1	1.781	-	-	-	1.781	1	1.781
<i>Subtotal: Recurring Cost</i>	-	-	6.006	-	-	0.018	-	-	1.734	-	-	17.589	-	-	-	-	-	17.589
<i>Subtotal: Software - Information Systems Security Program Cost</i>	-	-	6.006	-	-	0.018	-	-	1.734	-	-	17.589	-	-	-	-	-	17.589
Gross/Weapon System Cost	-	-	86.652	-	-	32.113	-	-	24.805	-	-	21.590	-	-	-	-	-	21.590

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

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Exhibit P-5a, Procurement History and Planning: PB 2019 Defense Information Systems Agency							Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: 9 / Information Systems Security Program				Item Number / Title [DODIC]: - / Information Systems Security Program				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1 / Database Security Gateway Tool (DMZ)		2017	Carasoft / NSA	C / FP	DISA	Jul 2017	Aug 2017	1	2.288	N		Jan 2017
1 / Database Security Gateway Tool (DMZ)		2018	Carasoft / NSA	C / FP	DISA	Jul 2018	Aug 2018	1	3.560	N		Jan 2018
2 / Tier I/II Security Information Manager		2018	TechTrend / Arlington	C / FP	DISA	Jul 2018	Aug 2018	1	1.679	N		Jan 2018
6 / HBSS		2018	DLT Solutions LLC / Herndon	MIPR	DISA	Nov 2017	Jan 2018	1	1.212	N		Aug 2017
8 / Enterprise Collaborative Operational Sensors		2018	TechTrend / Arlington	C / FFP	DISA	Jul 2018	Aug 2018	1	1.199	N		Jan 2018
11 / Public Key Infrastructure		2017	Force 3 / Crofton	C / FP	DISA	Jul 2017	Aug 2017	1	0.867	N		
11 / Public Key Infrastructure		2018	Force 3 / Crofton	C / FP	DISA	Jul 2018	Aug 2018	1	1.930	N		Jan 2018
11 / Public Key Infrastructure		2019	Force 3 / Crofton	C / FP	DISA	Jul 2019	Aug 2019	1	1.930	N		Jan 2019
16 / Zero Day Network Defense		2017	Carasoft / DISA	C / FP	DISA	Jul 2017	Aug 2017	1	4.300	N		
18 / NIPRNet Internet Access Points (IAPs) B&I		2017	Force 3 / DISA	C / FP	DISA	Jul 2017	Aug 2017	1	18.105	N		
17 / Cyber Security Range		2018	ManTech Advanced Systems International, Inc / Stafford, VA	C / CPAF	DISA	Oct 2017	Oct 2017	1	0.491	N		Apr 2017
17 / Cyber Security Range		2019	ManTech Advanced Systems International, Inc / Stafford, VA	C / CPAF	DISA	Oct 2018	Oct 2018	1	2.071	N		Apr 2018
19 / Web Content Filter		2017	Palo Alto / DISA	C / FP	DISA	Mar 2017	Jun 2017	1	0.035	N		Oct 2016
19 / Web Content Filter		2018	Palo Alto / DISA	C / FP	DISA	Mar 2018	Jun 2018	1	9.000	N		Oct 2017
19 / Web Content Filter		2018	Juniper / DISA	C / FP	DISA	Mar 2018	Jun 2018	1	4.000	N		Oct 2017
20 / Big Platform Data (BDP) COOP		2017	EIS / DISA	C / FP	DISA	Apr 2017	May 2017	1	6.500	N		
9 / Cross Domain Enterprise Services		2017	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2017	Aug 2017	1	0.018	N		
9 / Cross Domain Enterprise Services		2018	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2018	Aug 2018	1	1.734	N		Feb 2018
9 / Cross Domain Enterprise Services		2019	Owl Computing Technologies / DISA	C / FP	DISA	Jul 2019	Aug 2019	1	2.780	N		Feb 2019
21 / Perimeter Defense		2019	Carasoft / NSA	C / FP	DISA	Jul 2019	Aug 2019	1	3.855	N		Jan 2019
21 / Perimeter Defense		2019	TBD / DISA	C / FP	DISA	Feb 2019	Apr 2019	1	2.617			Dec 2018
21 / Perimeter Defense		2019	Four LLC / DISA	C / FP	DISA	Jan 2019	Mar 2019	1	1.056	N		Oct 2018
21 / Perimeter Defense		2019	Owl Computing Technologies / DISA	C / FP	DISA	Feb 2019	May 2019	1	5.500	N		Nov 2018
22 / Cyber Information Sharing Systems		2019	TechTrend / Arlington	C / FP	DISA	Jul 2019	Aug 2019	1	1.781	N		Jan 2019

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Exhibit P-5a, Procurement History and Planning: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 9 / Information Systems Security Program	Item Number / Title [DODIC]: - / Information Systems Security Program

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency **Date:** February 2018

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

Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	447.624	60.497	48.617	33.905	3.800	37.705	33.103	38.616	43.721	41.647	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	447.624	60.497	48.617	33.905	3.800	37.705	33.103	38.616	43.721	41.647	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	447.624	60.497	48.617	33.905	3.800	37.705	33.103	38.616	43.721	41.647	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>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

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

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

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

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 14 / Teleport
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303610K, 1203610K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>Phase 3: Mobile User Objective System (MUOS) to Legacy ultra high frequency (UHF) systems interoperability will provide interoperability between MUOS users and Legacy UHF users by installing MUOS-to-Legacy UHF SATCOM Gateway Component (MLGC) suites of equipment at Teleport sites. MUOS is the next generation DoD UHF SATCOM system that will provide the warfighter with modern worldwide mobile communication services, utilizing the Wideband Code Division Multiple Access waveform for use in the military UHF SATCOM band. MLGC suites will provide critical continuity and interoperability as DoD tactical satellite users transition from legacy waveforms and radios to the Joint Tactical Radio System.</p> <p>Standardized Tactical Entry Point (STEP)</p> <p>The STEP investment is driven by Combatant Command (COCOM) operational requirements validated by the Joint Chiefs of Staff and is linked with Defense Information Systems Agency (DISA) core strategic goals. STEP capabilities directly support DoD's transformational initiatives and goals by: (1) enabling effective communications for the warfighter through early implementation of Net-Centric capability; (2) enhancing the capability and survivability of space systems and supporting infrastructure; and (3) continuing to develop joint interoperable Networks and Information Integration (NII) architecture.</p> <p>The STEP program is integral for SATCOM Gateway evolution and sustainment activities in support to the deployed forces. STEP sustains the network by replacing EOL Transmission Security (TRANSEC), Communication Security (COMSEC), switches, routers, and baseband equipment. Further, DISA is able to leverage the network and equipment at these sites to support world-wide operations for Expeditionary Forces and Overseas Contingency Operations. Additionally, the STEP program supports the COCOMs Command and Control (C2) and Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) SATCOM requirements. Finally, STEP resources support the converged Gateway Architecture to ensure the network is able to keep pace with the user community requirements and capabilities as they migrate and adopt emerging technology to accommodate their respective mission needs keeping synchronized and at pace with the evolving Teleport technology architecture.</p> <p>High Speed Terminal:</p> <p>The program is performing classified work. Classified details are not included in the submission due to the level of security classification and necessity of special security clearances. Detailed information for this program is submitted separately in classified Department of Defense exhibits.</p> <p>Enterprise SATCOM Gateway System:</p> <p>The SATCOM Gateway is an enterprise system that will adhere to the Joint Information Environment (JIE) architecture, and support all DoD satellite communications requirements, to include Strategic (Presidential, SECDEF, SECSTATE, Chairman Joint Chiefs of Staff, MDA) and Tactical (C/S/A) users over satellite trunks through the DoD Information Network (DODIN). The SATCOM Gateway program will begin fielding upgrades and leverage existing SATCOM systems, which include the DSCS terminals, the Teleport and STEP tactical system capabilities. Initial efforts will define a two phase approach, with the first phase (FY16-19) upgrading 12 facilities to a converged IP transport suites that supports the full range of Strategic and Tactical users; the second phase (FY16-23) will address the remaining 34 sites that support mainly Strategic user requirements. Each investment increases the Department's ability to communicate with a world-wide, net-centric set of information capabilities, which is vital for the DoD to maintain a persistent presence among its Strategic and coalition adversaries. This upgrade will standardize satellite communication capabilities at all DoD satellite communications gateways. This system provides Strategic National leaders and deployed warfighters with seamless worldwide multi-band SATCOM connectivity to the DISN Service Delivery Nodes, legacy tactical command, control, communications, computers, intelligence systems and transport to specific special user enclaves.</p> <p>Our Nation's Senior Leaders, Combatant Commanders, Military Departments, Defense Agencies, and other special users will all benefit from this SATCOM Gateway.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency **Date:** February 2018

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

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

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Teleport GEN 1/2	P-5a			- / 253.274	- / 11.199	- / 20.763	- / 21.112	- / -	- / 21.112
P-5	Standardized Tactical Entry Point (STEP)	P-5a			- / 31.188	- / 11.135	- / 3.357	- / 1.388	- / 3.800	- / 5.188
P-5	High Speed Service Terminals	P-5a			- / 57.506	- / 4.144	- / 0.000	- / -	- / -	- / -
P-5	Teleport GEN 3	P-5a		N81	- / 94.966	- / 12.117	- / 1.871	- / -	- / -	- / -
P-5	SATCOM Gateway	P-5a			- / 10.690	- / 21.902	- / 22.626	- / 11.405	- / -	- / 11.405
P-40	Total Gross/Weapon System Cost				- / 447.624	- / 60.497	- / 48.617	- / 33.905	- / 3.800	- / 37.705

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

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

Justification:
 FY 2017: (\$23.316) DoD Teleport Technology Refresh/Technology Insertion: DoD Teleport replaced EOL equipment and field enhancement at Teleport SATCOM sites. Major efforts included fielding of Advanced Time Division Multiple Access (TDMA) Interface Processor (A-TIP) for additional sites and unclassified solutions for Generic Discovery Server (GDS). The program office used funding to support integration, maintenance, and security test activities for fielded enhancements.

 Generation 3: The DoD Teleport Program completed Generation 3 Phase 2, the Modernization Enterprise Terminal (MET) installation activities for one terminal each in the PACOM, NORTHCOM, and EUCOM AORs and continue installation activities for two additional terminals, one terminal each in the EUCOM and NORTHCOM AORs. The program implemented the Generation 3 Phase 3 subsystem in the PACOM AOR and continued installation of an additional subsystem in PACOM AOR.

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

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

 Explanation of change from FY 2017 to FY 2018: The decrease of -\$0.682 between FY 2017 and FY 2018 is primarily due to the completion of installation activities for five METs in FY 2017.

 FY 2019: (\$21.112) DoD Teleport Technology Refresh/Technology Insertion: DoD Teleport will replace EOL equipment and field enhancement at Teleport SATCOM sites. Major efforts include refresh of iDirect Hub line cards. The program office will also use this funding to support integration, maintenance, and security test activities for fielded enhancements.

 Explanation of change from FY 2018 to FY 2019: The decrease of -\$1.522 between FY 2018 and FY 2019 is primarily due to the completion of installation activities for all G3P3 MLGC production suites in FY18.

Performance Metrics:

 Generation 1/2 Metric
 Percentage of Teleport and Gateway critical end of life/end of service issues mitigated.

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 14 / Teleport
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303610K, 1203610K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>FY 2017 100% Planned / 100% Completed FY 2018 100% Planned FY 2019 100% Planned</p> <p>Percentage of system changes resulting in interoperability certification FY 2017 100% Planned / 100% Completed FY 2018 100% Planned FY 2019 100% Planned</p> <p>Generation 3 Cost and Schedule Performance Metrics:</p> <p>Teleport manages and tracks its cost and schedule performance parameters using a tailored Earned Value Management System (EVMS) process, integrating the program plan, the program schedule, Work Breakdown Structure (WBS), and financial data. Progress is monitored/documented monthly showing percentages complete for schedule and cost. Formal updates with changes to the schedule are documented against the program baseline.</p> <p>Generation 3 Program Metrics:</p> <p>Across appropriations, performance metrics have been established in four measurement areas: 1) customer results, 2) mission and business results, 3) processes and activities, and 4) technology. Specific measurement indicators and units of measure vary by measurement area, and metrics in each of the aforementioned areas are measured annually. Teleport will use the same measurement areas for performance metrics in FY 2017, FY 2018 and FY 2019.</p> <p>Generation 3 Metric Generation 3 Phase 1 operationally capable NMT terminals FY 2017 18 Operational FY 2018 18 Operational/18 Total Planned FY 2019 18 Operational/18 Total Planned</p> <p>Number of Generation 3 Phase 2 operationally capable MET terminals FY 2017 8 Operational/13 Total Planned FY 2018 11 Operational/13 Total Planned FY 2019 11 Operational/13 Total Planned</p> <p>Number of Generation 3 Phase 3 Teleport with operationally capable MLGC systems FY 2017 0 Operational/5 Total Planned FY 2018 5 Operational/5 Total Planned FY 2019 5 Operational/5 Total Planned</p> <p>STEP</p> <p>FY 2017: (\$1.235) Replaced end of life equipment and procure IP Modems to support increased IP missions.</p> <p>FY 2018: (\$1.378) Will continue technology enhancements to meet IP requirements at 4 DoD Gateways in support of the Enhanced SATCOM Gateway Architecture.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 14 / Teleport
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303610K, 1203610K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>Explanation of change from FY 2017 to FY 2018: The increase of +\$0.143 between FY 2017 and FY 2018 is due to the increase in contract costs to procure modem line cards.</p> <p>FY 2019: (\$1.388) Will continue technology enhancements to meet IP requirements at 4 DoD Gateways in support of the Enhanced SATCOM Gateway Architecture.</p> <p>Explanation of change from FY 2018 to FY 2019: The increase of +\$0.010 between FY 2018 and FY 2019 is due to the increase in contract costs to procure modem line cards.</p> <p>FY 2017 OCO: (\$9.900) Procured IP Modems for select SATCOM Gateways (Bahrain, Lago, Croughton, Landstuhl) to support IP mission surge.</p> <p>FY 2018 OCO: (\$1.979) Will provide technology enhancements to meet IP requirements and the implementation of IP routers at 1 DoD Gateways in support of the Enhanced SATCOM Gateway Architecture.</p> <p>Explanation of change from FY 2017 to FY 2018: The decrease of -\$7.921 due to partial elimination of IP router requirements at 1 DoD Gateway and the completion of the site prep at Kadena.</p> <p>FY 2019 OCO: (\$3.800) Will provide technology enhancements to meet IP requirements and the implementation of IP routers at 6 DoD Gateways.</p> <p>Explanation of change from FY 2018 to FY 2019: The increase of +\$1.821 is due to additional IP router requirements at 6 DoD Gateways.</p> <p>STEP Performance Metrics:</p> <p>Schedule, performance, and customer satisfaction measures are compiled as a real-time barometer to measure how well STEP is satisfying the needs of present customers, and to predict success in meeting future STEP objectives. The nature of this compiled data permits objective assessments and predictions on the quality and reliability of STEP support to its customers (e.g., availability and reliability of the STEP system). Availability: Probability that STEP resources are operable or usable to perform its designated or required function (ratio of time the system is functional). No more than 8 hours, 45 minutes, and 36 seconds of downtime or service interruptions per site per year. Reliability: Probability that STEP will accurately perform its specified task under stated environmental conditions (ability of the system to perform consistently to its design). Standard: No more than 8 hours, 45 minutes, and 36 seconds of system downtime or service interruptions per site per year.</p> <p>Specific Performance Metrics:</p> <p>Number of DISN TE Systems FY 2017 N/A FY 2018 N/A</p> <p>Number of sites Converged Architecture FY 2017 4 Planned / 4 Completed FY 2018 4 Planned FY 2019 4 Planned</p> <p>Systems procured for JIPM Purchase FY 2017 N/A FY 2018 N/A</p> <p>Reliability FY 2017 98.0 % Threshold; 99.8% Objective (16) Planned; 16 Completed FY 2018 98.0 % Threshold; 99.8% Objective (16) Planned</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 14 / Teleport
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303610K, 1203610K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>FY 2019 98.0 % Threshold; 99.8% Objective (16) Planned</p> <p>Availability</p> <p>FY 2017 98.0 % Threshold; 99.8% Objective (16) Planned; 16 Completed</p> <p>FY 2018 98.0 % Threshold; 99.8% Objective (16) Planned</p> <p>FY 2019 98.0 % Threshold; 99.8% Objective (16) Planned</p> <p>High Speed Service Terminals</p> <p>FY 2017: (\$4.144) The program is classified. Detailed information for this program is submitted separately in classified Department of Defense exhibits.</p> <p>FY 2018: (\$0.000)</p> <p>Explanation of change from FY 2017 to FY 2018: This program is classified and an explanation of the change cannot be provided in this budget.</p> <p>FY 2019: (\$0.000)</p> <p>SATCOM Gateway:</p> <p>FY 2017: (\$21.902) Continued technology upgrades and replacement of EOL equipment in support of the Gateway Converged Architecture under JIE.</p> <p>FY 2018: (\$22.626): Will continue with the technology upgrades and replacement of EOL equipment in support of the Gateway Converged Architecture under JIE.</p> <p>Explanation of change from FY 2017 to FY 2018: The increase of +\$0.724 between FY 2017 and FY 2018 will procure routers and switches for the SATCOM Unified NetCentric System (SUNS) to support the Gateway Rightsizing Implementation.</p> <p>FY 2019: (\$11.405): Will continue with the technology upgrades and replacement of EOL equipment in support of the Gateway Converged Architecture under JIE.</p> <p>Explanation of change from FY 2018 to FY 2019: The decrease of -\$11.221 between FY 2018 and FY 2019 is due to reduced equipment requirements and number of sites requiring SUNS Implementation.</p> <p>Performance Metrics: Performance metrics will adhere to DISAC 310-130-2, which directs a 99.9% availability and reliability for all SATCOM transport.</p> <p>Reliability: Probability that SATCOM Gateways will accurately perform its specified task under stated environmental conditions (ability of the system to perform consistently to its design). Standard: No more than 8 hours, 45 minutes, and 36 seconds of system downtime or service interruptions per site per year.</p> <p>SATCOM Gateway Specific Performance Metrics:</p> <p>Number of ESGMs Procured</p> <p>FY 2017 26 Planned / 26 Completed</p> <p>FY 2018 5 Planned</p> <p>FY 2019 2 Planned</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 14 / Teleport
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303610K, 1203610K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>Number of Missions (Strategic)</p> <p>FY 2017 300 Planned / 300 Completed</p> <p>FY 2018 300 Planned</p> <p>FY 2019 300 Planned</p> <p>Number of Missions (Tactical)</p> <p>FY 2017 2000 Planned / 2000 Completed</p> <p>FY 2018 2000 Planned</p> <p>FY 2019 2000 Planned</p> <p>Reliability</p> <p>FY 2017 98.0 % Threshold; 99.8% Objective Planned / 99.8% Completed</p> <p>FY 2018 98.0 % Threshold; 99.8% Objective Planned</p> <p>FY 2019 98.0 % Threshold; 99.8% Objective Planned</p> <p>Availability</p> <p>FY 2017 98.0 % Threshold; 99.8% Objective Planned / 99.8% Completed</p> <p>FY 2018 98.0 % Threshold; 99.8% Objective Planned</p> <p>FY 2019 98.0 % Threshold; 99.8% Objective Planned</p>		

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: 1 / Teleport GEN 1/2

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	253.274	11.199	20.763	21.112	-	21.112
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	253.274	11.199	20.763	21.112	-	21.112
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	253.274	11.199	20.763	21.112	-	21.112

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

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

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

Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - Teleport Cost																		
Recurring Cost																		
Teleport - Hardware (Comm, Antenna, Radome, Baseband and JIPM)	25.426	4	101.704	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teleport - Install, Check, Initial training, Spares ^(†)	4.531	6	27.183	2.324	1	2.324	4.309	1	4.309	4.381	1	4.381	-	-	-	4.381	1	4.381
Teleport - Program Management/Systems Integration ^(†)	4.102	6	24.611	2.803	1	2.803	5.197	1	5.197	5.284	1	5.284	-	-	-	5.284	1	5.284
Teleport - Technology Refreshment: Hardware Installation ^(†)	6.538	6	39.227	5.313	1	5.313	9.850	1	9.850	10.016	1	10.016	-	-	-	10.016	1	10.016
Teleport - Technology Refreshment: Program Management/System Engineering ^(†)	2.285	6	13.707	0.759	1	0.759	1.407	1	1.407	1.431	1	1.431	-	-	-	1.431	1	1.431
Teleport - DISA Emerging Technologies Office: includes MLGC, MGDS, MUOS to DSB	13.226	1	13.226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teleport - PACOM Satellite Gateway	3.000	1	3.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency													Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 14 / Teleport						Item Number / Title [DODIC]: 1 / Teleport GEN 1/2						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								

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

Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Teleport - Hardware (Comm, Antenna, Radome, Baseband)	13.677	1	13.677	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teleport - Install, Check, Initial training, Spares, Facility Improvements	11.024	1	11.024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Integrated Waveform	5.915	1	5.915	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	253.274	-	-	11.199	-	-	20.763	-	-	21.112	-	-	-	-	-	21.112
<i>Subtotal: Hardware - Teleport Cost</i>	-	-	253.274	-	-	11.199	-	-	20.763	-	-	21.112	-	-	-	-	-	21.112
Gross/Weapon System Cost	-	-	253.274	-	-	11.199	-	-	20.763	-	-	21.112	-	-	-	-	-	21.112

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

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Exhibit P-5a, Procurement History and Planning: PB 2019 Defense Information Systems Agency **Date:** February 2018

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: 1 / Teleport GEN 1/2
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Teleport - Install, Check, Initial training, Spares		2017	Various / Various	C / FFP	Navy / Army	Jan 2017	May 2017	1	2.324	N		
Teleport - Install, Check, Initial training, Spares		2018	Various / Various	C / FFP	Navy / Army	Jan 2018	May 2018	1	4.309	N		
Teleport - Install, Check, Initial training, Spares		2019	Various / Various	C / FFP	Navy / Army	Jan 2019	May 2019	1	4.381	N		
Teleport - Program Management/ Systems Integration		2017	Various / Various	C / FFP	Navy / Army	Jun 2017	Jun 2017	1	2.803	N		
Teleport - Program Management/ Systems Integration		2018	Various / Various	C / FFP	Navy / Army	Jun 2018	Jun 2018	1	5.197	N		
Teleport - Program Management/ Systems Integration		2019	Various / Various	C / FFP	Navy / Army	Jun 2019	Jun 2019	1	5.284	N		
Teleport - Technology Refreshment: Hardware Installation		2017	Various / Various	C / FFP	Various	Oct 2016	Dec 2016	1	5.313	N		
Teleport - Technology Refreshment: Hardware Installation		2018	Various / Various	C / FFP	Various	Oct 2017	Dec 2017	1	9.850	N		
Teleport - Technology Refreshment: Hardware Installation		2019	Various / Various	C / FFP	Various	Oct 2018	Dec 2018	1	10.016	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2017	Various / Various	C / FFP	Various	Oct 2016	Apr 2017	1	0.759	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2018	Various / Various	C / FFP	Various	Oct 2017	Apr 2018	1	1.407	N		
Teleport - Technology Refreshment: Program Management/System Engineering		2019	Various / Various	C / FFP	Various	Oct 2018	Apr 2019	1	1.431	N		

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: - / Standardized Tactical Entry Point (STEP)

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	31.188	11.135	3.357	1.388	3.800	5.188
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	31.188	11.135	3.357	1.388	3.800	5.188
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	31.188	11.135	3.357	1.388	3.800	5.188

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

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

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

Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost																		
Recurring Cost																		
STEP - Hardware (Multiplexers, Encryption) ^(†)	0.279	24	6.702	0.376	3	1.130	0.422	3	1.268	0.424	3	1.272	-	-	-	0.424	3	1.272
STEP - Spares (Initial and Sustainment) ^(†)	0.035	19	0.657	0.052	2	0.105	0.055	2	0.110	0.058	2	0.116	-	-	-	0.058	2	0.116
STEP - UPS Hardware and Installation	0.334	2	0.668	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) - DISN OSS Integration (Hardware, Engineering, & Install)	2.952	1	2.952	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) - DISN OSS Integration (COMSEC Racks, Misc)	0.025	25	0.625	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) - Hardware (Multiplexers, Encryption) ^(†)	-	-	-	0.914	4	3.656	-	-	-	-	-	-	0.453	4	1.812	0.453	4	1.812
STEP (OCO) - Spares (Initial and Sustainment) ^(†)	-	-	-	0.066	3	0.198	-	-	-	-	-	-	0.071	3	0.213	0.071	3	0.213

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: - / Standardized Tactical Entry Point (STEP)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:

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

Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
STEP (OCO) - UPS Hardware and Installation ^(t)	-	-	-	6.046	1	6.046	-	-	-	-	-	-	1.775	1	1.775	1.775	1	1.775
<i>Subtotal: Recurring Cost</i>	-	-	11.604	-	-	11.135	-	-	1.378	-	-	1.388	-	-	3.800	-	-	5.188
Non Recurring Cost																		
STEP (OCO) - DISN-TE (Component Hardware) ^(t)	0.237	27	6.387	-	-	-	1.979	1	1.979	-	-	-	-	-	-	-	-	-
STEP (OCO) - Hardware (Multiplexers, Encryption)	0.409	7	2.865	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEP (OCO) JIPM NCC (Engineering & Install)	0.939	11	10.332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	19.584	-	-	-	-	-	1.979	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost</i>	-	-	31.188	-	-	11.135	-	-	3.357	-	-	1.388	-	-	3.800	-	-	5.188
Gross/Weapon System Cost	-	-	31.188	-	-	11.135	-	-	3.357	-	-	1.388	-	-	3.800	-	-	5.188

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

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Exhibit P-5a, Procurement History and Planning: PB 2019 Defense Information Systems Agency **Date:** February 2018

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

P-1 Line Item Number / Title:
14 / Teleport

Item Number / Title [DODIC]:
- / Standardized Tactical Entry Point (STEP)

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
STEP - Hardware (Multiplexers, Encryption)		2017	Army / Wash DC	MIPR	DISA	Oct 2016	Apr 2017	3	0.376	N		
STEP - Hardware (Multiplexers, Encryption)		2018	Army / Wash DC	MIPR	DISA	Oct 2017	Apr 2018	3	0.422	N		
STEP - Hardware (Multiplexers, Encryption)		2019	Army / Wash DC	MIPR	DISA	Oct 2018	Apr 2019	3	0.424	N		
STEP - Spares (Initial and Sustainment)		2017	Army / Wash DC	MIPR	DISA	Oct 2016	Apr 2017	2	0.052	N		
STEP - Spares (Initial and Sustainment)		2018	Army / Wash DC	MIPR	DISA	Oct 2017	Apr 2018	2	0.055	N		
STEP - Spares (Initial and Sustainment)		2019	Army / Wash DC	MIPR	DISA	Oct 2018	Apr 2019	2	0.058	N		
STEP (OCO) - Hardware (Multiplexers, Encryption)	✓	2017	Army / Wash DC	MIPR	DISA	Oct 2016	Apr 2017	4	0.914	N		
STEP (OCO) - Hardware (Multiplexers, Encryption)	✓	2019	Army / Wash DC	MIPR	DISA	Oct 2018	Apr 2019	4	0.453	N		
STEP (OCO) - Spares (Initial and Sustainment)	✓	2017	Army / Wash DC	MIPR	DISA	Oct 2016	Apr 2017	3	0.066	N		
STEP (OCO) - Spares (Initial and Sustainment)	✓	2019	Army / Wash DC	MIPR	DISA	Oct 2018	Apr 2019	3	0.071	N		
STEP (OCO) - UPS Hardware and Installation	✓	2017	Army / Wash DC	MIPR	DISA	Oct 2016	Apr 2017	1	6.046	N		
STEP (OCO) - UPS Hardware and Installation	✓	2019	Army / Wash DC	MIPR	DISA	Oct 2018	Apr 2019	1	1.775	N		
STEP (OCO) - DISN-TE (Component Hardware)	✓	2018	Army / Wash DC	MIPR	DISA	Oct 2017	Apr 2018	1	1.979			

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: - / High Speed Service Terminals

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	57.506	4.144	0.000	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	57.506	4.144	0.000	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	57.506	4.144	0.000	-	-	-

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

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

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

Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - High Speed Service Terminals Cost																		
Recurring Cost																		
High Speed Service Terminals ^(t)	19.169	3	57.506	4.144	1	4.144	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	57.506	-	-	4.144	-	-	0.000	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - High Speed Service Terminals Cost</i>	-	-	57.506	-	-	4.144	-	-	0.000	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	57.506	-	-	4.144	-	-	0.000	-	-	-	-	-	-	-	-	-

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Exhibit P-5a, Procurement History and Planning: PB 2019 Defense Information Systems Agency **Date:** February 2018

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: - / High Speed Service Terminals
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
High Speed Service Terminals		2017	Various / Various	TBD	Army/Washington	Jan 2017	Jun 2018	1	4.144	N		

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency **Date:** February 2018

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: - / Teleport GEN 3
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ID Code (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:** N81

Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	94.966	12.117	1.871	-	-	-
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	94.966	12.117	1.871	-	-	-
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	94.966	12.117	1.871	-	-	-
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>						
Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
Teleport Gen 3 Hardware, Install, Sparing, PMSI ^(t)	31.655	3	94.966	12.117	1	12.117	1.871	1	1.871	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	94.966	-	-	12.117	-	-	1.871	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>	-	-	94.966	-	-	12.117	-	-	1.871	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	94.966	-	-	12.117	-	-	1.871	-	-	-	-	-	-	-	-	-

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Exhibit P-5a, Procurement History and Planning: PB 2019 Defense Information Systems Agency **Date:** February 2018

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: - / Teleport GEN 3
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Teleport Gen 3 Hardware, Install, Sparing, PMSI		2017	Various/Various / Various	IA	Various	Oct 2016	Apr 2017	1	12.117	N		
Teleport Gen 3 Hardware, Install, Sparing, PMSI		2018	Various/Various / Various	IA	Various	Oct 2017	Apr 2018	1	1.871	N		

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: - / SATCOM Gateway

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	10.690	21.902	22.626	11.405	-	11.405
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	10.690	21.902	22.626	11.405	-	11.405
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	10.690	21.902	22.626	11.405	-	11.405

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

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

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

Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Terminals, IP Devices, Encryption ^(†)	4.500	2	9.000	2.370	9	21.330	11.313	2	22.626	11.405	1	11.405	-	-	-	11.405	1	11.405
IP Devices, Encryption ^(†)	0.023	44	1.000	0.026	10	0.260	0.000	0	0.000	-	-	-	-	-	-	-	-	-
DISN OSS Integration (Hardware, Engineering, & Install) ^(†)	0.002	106	0.190	0.039	8	0.312	0.000	0	0.000	-	-	-	-	-	-	-	-	-
DISN Transport	0.250	2	0.500	0.000	0	0.000	0.000	0	0.000	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	10.690	-	-	21.902	-	-	22.626	-	-	11.405	-	-	-	-	-	11.405
<i>Subtotal: Hardware Cost</i>	-	-	10.690	-	-	21.902	-	-	22.626	-	-	11.405	-	-	-	-	-	11.405
Gross/Weapon System Cost	-	-	10.690	-	-	21.902	-	-	22.626	-	-	11.405	-	-	-	-	-	11.405

^(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2019 Defense Information Systems Agency **Date:** February 2018

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: - / SATCOM Gateway
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Terminals, IP Devices, Encryption		2017	Army / Washington, DC	MIPR	DISA	Oct 2016	Apr 2017	9	2.370	N		
Terminals, IP Devices, Encryption		2018	Army / Washington, DC	MIPR	DISA	Oct 2017	Apr 2018	2	11.313			
Terminals, IP Devices, Encryption		2019	Army / Washington, DC	MIPR	DISA	Oct 2018	Apr 2019	1	11.405			
IP Devices, Encryption		2017	Army / Washington, DC	MIPR	DISA	Oct 2016	Apr 2017	10	0.026	N		
DISN OSS Integration (Hardware, Engineering, & Install)		2017	Army / Washington, DC	MIPR	DISA	Oct 2016	Apr 2017	8	0.039	N		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency **Date:** February 2018

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 16 / Items Less Than \$5 Million
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0301144K, 0303122K, 0701113K, 0303149K, 0303134K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	522.013	15.363	15.541	27.886	-	27.886	26.416	26.074	27.599	28.151	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	522.013	15.363	15.541	27.886	-	27.886	26.416	26.074	27.599	28.151	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	522.013	15.363	15.541	27.886	-	27.886	26.416	26.074	27.599	28.151	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>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Multinational Information Sharing (MNIS):

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

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

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

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

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 16 / Items Less Than \$5 Million
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0301144K, 0303122K, 0701113K, 0303149K, 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>Explanation of Change from FY 2017 to FY 2018: The increase of +\$0.085 between FY 2017 and FY 2018 is to support additional cryptographic COMSEC hardware devices from NSA that support coalition information sharing at infrastructure node locations</p> <p>FY 2019: (\$0.000)</p> <p>Explanation of Change from FY 2018 to FY 2019: The decrease of -\$0.708 between FY 2018 and FY 2019 is due to the functional transfer of the MNIS program to the Air Force beginning in FY 2019.</p> <p>Performance Metrics:</p> <ul style="list-style-type: none"> - System provides 99.99% data integrity for authorized users sharing information cross COI. FY17 (Planned): N/A - Maintain 99.99% Confidentiality for users, by Nation between COIs. FY17 (Estimated): N/A - Direct traffic with 99.99% accuracy for chat, email, VoIP, file transfer, data storage and web service. FY17 (Estimated): N/A <p>Performance Metric:</p> <ul style="list-style-type: none"> - Deny 98.5% of unauthorized user attempts FY17 (Estimated): N/A <p>Performance Metric:</p> <ul style="list-style-type: none"> - Audit log captured 99.99% of any unauthorized user activity FY17 (Estimated): N/A <p>Performance Metric:</p> <ul style="list-style-type: none"> - 2 sites receiving cryptographic tech refresh and/or hardware replaced prior to End of Life (EOL) per FY. <p>FY17: 2 Planned / 2 Actual FY18: 2 Planned</p> <p>White House Situation Support Staff (WHSSS):</p> <p>WHSSS provides classified communications, computer, and intelligence for the White House Situation Room, the National Security Staff, and other White House offices. WHSSS delivers the ability to meet and maintain a rate of 99.99% reliable telecommunications and information services through state-of-the-art equipment and technology, at the best possible price to the public.</p> <p>FY 2017: (\$8.329) Continued to upgrade and secure critical systems that support classified voice, data and video used in the White House Situation Room and throughout the NSC for the President, Vice President, White House Senior Staff, Executive Office of the President and the inter-agency as directed by the Assistant to the President for National Security Affairs. These systems are also used at White House COOP and COG locations, Trip Sites and residences. Funding also supported costs associated with increased NSC mission requirements related to the Presidential Information Technology Community (PITC) initiative requiring WHSSS to support additional EOP classified IT network infrastructure including ~1700 new classified accounts, 400 classified workstations, increase server capacities, COOP/COG tech refresh, SIPR VTC refresh infrastructure and 10 geographically separated units.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 16 / Items Less Than \$5 Million
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0301144K, 0303122K, 0701113K, 0303149K, 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>FY 2018: (\$8.750) Will continue to upgrade and secure critical systems that support classified voice, data and video used in the White House Situation Room and throughout the NSC for the President, Vice President, White House Senior Staff, Executive Office of the President and the inter-agency as directed by the Assistant to the President for National Security Affairs. These systems are also used at White House COOP and COG locations, Trip Sites and residences. Also, funding will continue to support costs associated with increased NSC mission requirements related to the Presidential Information Technology Community (PITC) initiative.</p> <p>Explanation of change from FY 2017 to FY 2018: The increase of +\$0.421 will procure additional equipment to support the EOP classified IT infrastructure and capabilities.</p> <p>FY 2019: (\$8.900) Will continue to upgrade and secure critical systems that support classified voice, data and video used in the White House Situation Room and throughout the NSC for the President, Vice President, White House Senior Staff, Executive Office of the President and the inter-agency as directed by the Assistant to the President for National Security Affairs. These systems are also used at White House COOP and COG locations, Trip Sites and residences. Also, funding will continue to support costs associated with increased NSC mission requirements related to the Presidential Information Technology Community (PITC) initiative.</p> <p>Explanation of change from FY 2018 to FY 2019: The increase of +\$0.150 from FY 2018 to FY 2019 is due to an increase in PITC IT network infrastructure requirements.</p> <p>Performance Metrics: Conducts quarterly Independent Process Reviews to maximize performance. Status is electronically monitored for outages to ensure 99.99% reliable classified telecommunications and information services.</p> <p>FY17 (Met): 99.99% FY18 (Target): 99.99% FY19 (Target): 99.99%</p> <p>Crisis Management System (CMS) and National Leadership Communications:</p> <p>The CMS is a high performance network that provides classified multi-media teleconferencing for the President, Cabinet Secretaries, designated agency directors, and their staff. CMS provides near perfect reliability and communications survivability expected by national decision makers. The expansion of the Executive Voice over Secure IP (VoSIP) telephone network will continue at Presidential locations and other key CMS sites.</p> <p>FY 2017: (\$6.377) Continued replacement of router, switch, and codec replacement of equipment reaching EOL to enhance system reliability, availability, and security. Replaced system call manager reaching EOL. Continued phases of CMS installation at Western Watch Center as directed by National Security Council. Upgraded CMS equipment and capabilities for systems security. Deployed next generation TEMPEST executive travel kit for use by executive principals and staff. Supported implementation of CMS aboard executive aircraft. Complete change of administration tasks required by Executive Office of the President (EOP).</p> <p>FY 2018: (\$6.025) Will continue replacement of router, switch, and codec replacement of equipment reaching EOL to enhance system reliability, availability, and security. Will continue phases of CMS installation at Western Watch Center as directed by National Security Council.</p> <p>Explanation of Change from FY 2017 to FY 2018: The decrease of -\$0.352 from FY 2017 to FY 2018 is due to the procurement of equipment required for system security upgrades to meet accreditations as well as perform necessary security upgrades and improvements requested by Program Stakeholders and Mission Partners.</p> <p>FY 2019: (\$9.949) Will continue replacement of router, switch, and codec replacement of equipment reaching EOL to enhance system reliability, availability, and security. Will continue phases of CMS installation at Western Watch Center as directed by National Security Council.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 16 / Items Less Than \$5 Million
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0301144K, 0303122K, 0701113K, 0303149K, 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>Explanation of Change from FY 2018 to FY 2019: The increase of +\$3.924 from FY 2018 to FY 2019 will accelerate life cycle replacement of equipment for increased system security and to meet the system accretor's requirements based on a previously conducted detailed evaluation.</p> <p>Performance Metrics: CMS primary performance metrics will include:</p> <ol style="list-style-type: none"> System availability FY 2017 Target 98% / 98% Achieved FY 2018 Target 98% FY 2019 Target 98% System emergency repair response time within guideline FY 2017 Target 95% / 97% Achieved FY 2018 Target 95% FY 2019 Target 95% System technology refreshment routers/switches accomplished FY 2017 Target 100% / 100% Achieved FY 2018 Target 100% FY 2019 Target 100% <p>DISA Europe (DISA-EUR) and DISA Pacific (DISA-PAC):</p> <p>The DISA Europe and DISA Pacific Field Commands support the deployment, sustainment and agile operation of the DISA Enterprise to provide critical capabilities in the US European Command (USEUCOM) and US Pacific Command (USPACOM) theaters. DISA EUR and DISA PAC funding procures cargo carrying vehicles to transport personnel and equipment to perform various tasks to include network outages, performance evaluations, site surveys, and equipment installations and upgrades. Personnel are required to use the government vehicles for Temporary Duty (TDY) purposes, which decreases cost of commercial transportation while on TDY status. The planned replacement cycle between DISA EUR and DISA PAC is to alternate years. Odd years a vehicle in DISA EUR will be replaced and in the even years, two vehicles will be replaced in DISA PAC.</p> <p>FY 2017: (\$0.034) Replaced one cargo carrying vehicle for DISA-EUR.</p> <p>FY 2018 : (\$0.058) Two cargo carrying vehicles will be replaced for DISA-PAC; one in Japan and one in Korea.</p> <p>Explanation of Change from FY 2017 to FY 2018: The increase of +\$0.024 from FY 2017 to FY 2018 is due to different configurations and specific vehicle types for two vehicle purchases in Japan and Korea.</p> <p>FY 2019: (\$0.036) One cargo carrying vehicle will be replaced for DISA-EUR.</p> <p>Explanation of Change from FY 2018 to FY 2019: The decrease of -\$0.022 from FY 2018 to FY 2019 is due to the replacement of one cargo vehicle in DISA-EUR versus two in DISA-PAC.</p> <p>Performance Metrics: FY17 (Planned) 1 vehicle; 1 vehicle purchased</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 16 / Items Less Than \$5 Million
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0301144K, 0303122K, 0701113K, 0303149K, 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
FY18 (Planned) 2 vehicles FY19 (Planned) 1 vehicle LSA COOP Program This program supports National Leadership Command Capabilities and is classified. Additional detail provided upon request. FY2017: (\$0.000) FY2018: (\$0.000) Explanation of Change from FY 2017 to FY 2018: There is no change. FY2019: (\$9.001) This program is classified. Explanation of Change from FY 2018 to FY 2019: This program supports National Leadership Command Capabilities and is classified. Additional detail provided upon request.		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency **Date:** February 2018

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 16 / Items Less Than \$5 Million
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0301144K, 0303122K, 0701113K, 0303149K, 0303134K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-40a	Category - Items Less Than \$5 Million / Items Less Than \$5 Million				- / 522.013	- / 15.363	- / 15.541	- / 27.886	- / -	- / 27.886
P-40	Total Gross/Weapon System Cost				- / 522.013	- / 15.363	- / 15.541	- / 27.886	- / -	- / 27.886

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

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

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Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2019 Defense Information Systems Agency **Date:** February 2018

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5 **P-1 Line Item Number / Title:** 16 / Items Less Than \$5 Million **Aggregated Items Title:** Items Less Than \$5 Million

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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)
Items Less Than \$5 Million																				
Crisis Management System (CMS)			12.095	3	36.286	6.377	1	6.377	6.025	1	6.025	9.949	1	9.949	-	-	-	9.949	1	9.949
White House Situation Support Staff (WHSSS)			10.452	3	31.357	8.329	1	8.329	8.750	1	8.750	8.900	1	8.900	-	-	-	8.900	1	8.900
DISA Pacific and Europe Field Commands			0.093	5	0.467	0.034	1	0.034	0.058	1	0.058	0.036	1	0.036	-	-	-	0.036	1	0.036
Multinational Information Sharing (MNIS)			0.639	34	21.709	0.623	1	0.623	0.708	1	0.708	-	-	-	-	-	-	-	-	-
LSA COOP Program			0.498	2	0.996	-	-	-	-	-	-	9.001	1	9.001	-	-	-	9.001	1	9.001
White House Communications Agency (WHCA)			26.616	8	212.927	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Senior Leadership Enterprise (SLE)			218.271	1	218.271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Items Less Than \$5 Million			-	-	522.013	-	-	15.363	-	-	15.541	-	-	27.886	-	-	-	-	-	27.886
Total			-	-	522.013	-	-	15.363	-	-	15.541	-	-	27.886	-	-	-	-	-	27.886

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

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency **Date:** February 2018

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 17 / Net Centric Enterprise Services (NCES)
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303170K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	17.879	1.634	1.161	1.017	-	1.017	0.960	1.075	1.334	1.368	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	17.879	1.634	1.161	1.017	-	1.017	0.960	1.075	1.334	1.368	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	17.879	1.634	1.161	1.017	-	1.017	0.960	1.075	1.334	1.368	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>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

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

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

Justification:

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 17 / Net Centric Enterprise Services (NCES)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303170K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>FY 2017: (\$1.634) Procured the annual right-to-use license for DoD Visitor that is provided for use on domain controllers throughout the Department and supports the users ability to go anywhere within the DoD, login, and be productive on the Classified and Unclassified networks.</p> <p>FY 2018: (\$1.161) Will procure the annual right-to-use license for DoD Visitor that is provided for use on domain controllers throughout the Department and supports the users ability to go anywhere within the DoD, login, and be productive on the Classified and Unclassified networks.</p> <p>Explanation of Change from FY 2017 to FY 2018: The decrease of -\$0.473 between FY 2017 and FY 2018 is attributable to completing the transition to the COTS solution on the Classified and Unclassified Networks and projected reduction in license costs as the contract is recompeted.</p> <p>FY 2019: (\$1.017) Will procure the annual right-to-use license for DoD Visitor that is provided for use on domain controllers throughout the Department and supports the users ability to go anywhere within the DoD, login, and be productive on the Classified and Unclassified networks.</p> <p>Explanation of Change from FY 2018 to FY 2019: The decrease of -\$0.144 between FY 2018 and FY 2019 is attributable to projected changes in the cost of the Right-to-Use license contract.</p> <p>Performance Metrics: Usage - Transition all domain controllers using the DoD Visitor Government-Off-the-Shelf DoD Visitor software solution throughout the Department to the commercial solution, Pro-V, without impacting the users ability to go anywhere in the DoD, get access to the local network, and access services from their home station using a web browser.</p> <p>FY 2017 (Planned); FY2017 (Completed): Transition of DoD Visitor software on the Classified and Unclassified Networks.</p> <p>FY 2018 (Planned): Monitor the DoD Visitor team site for the identification of needed enhancements and the collection of those requirements by the contractor; ensure the enhancements are delivered on the 6-month schedule and that they meet the customer's requirements and cybersecurity expectations.</p> <p>FY 2019 (Estimated): Monitor the DoD Visitor team site for the identification of needed enhancements and the collection of those requirements by the contractor; ensure the enhancements are delivered on the 6-month schedule and that they meet the customer's requirements and cybersecurity expectations.</p> <p>FY 2019 (Estimated): Deployment of software enhancements for DoD Visitor - Target 2</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency **Date:** February 2018

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

Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	641.020	87.235	126.345	150.674	-	150.674	144.817	129.034	136.238	138.308	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	641.020	87.235	126.345	150.674	-	150.674	144.817	129.034	136.238	138.308	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	641.020	87.235	126.345	150.674	-	150.674	144.817	129.034	136.238	138.308	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>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency **Date:** February 2018

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

Exhibits Schedule					Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	JWICS	P-5a			- / 54.590	- / 6.325	- / 7.150	- / 7.093	- / -	- / 7.093
P-5	Technical Refresh	P-5a			- / 438.544	- / 71.864	- / 114.957	- / 139.112	- / -	- / 139.112
P-5	EPC/SECN	P-5a			- / 10.622	- / 1.210	- / 1.307	- / 1.455	- / -	- / 1.455
P-5	PNVC	P-5a			- / 17.997	- / 1.119	- / 1.261	- / 1.386	- / -	- / 1.386
P-5	DoD Mobility				- / 14.999	- / -	- / -	- / -	- / -	- / -
P-5	ISR	P-5a			- / 46.568	- / 6.717	- / 1.670	- / 1.628	- / -	- / 1.628
P-5	OPTICAL				- / 57.700	- / -	- / -	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost				- / 641.020	- / 87.235	- / 126.345	- / 150.674	- / -	- / 150.674

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

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

Justification:
FY 2017 (\$87.235)

JWICS: (\$6.325) - Upgraded four JWICS node sites and decommissioned legacy Core equipment at five sites, as JWICS continued its migration to the optical transport infrastructure. Provided joint engineering and expansion efforts ensuring delivery of service to the edge locations through Joint Information Environment (JIE), and retired legacy TDM paths to maximize both operational and cost efficiencies.

Tech Refresh: (\$71.864) - Performed optical transport upgrades throughout the DISN, in support the Next Generation Optical Network. Supported the transition to the Internet Protocol (IP) based network through replacement of legacy Provider Edge (PE) routers with the Multiprotocol Label Switching (MPLS) technology at the DISN node sites. Supported the SIPRNet Access migration, DISN Red Switch Network (DRSN) transport transition, as well as replacement of legacy Voice and Video equipment in support of the Unified Capabilities.

EPC/SECN: (\$1.210) - Continued procurement of equipment to support modernization of non-SATCOM interswitch backbone connectivity for sites supporting EPC/SECN and PNVC, to include support of day to day system monitoring and telemetry, as well as conference management. Funding also supported purchases of equipment to maintain test lab equipment configurations to support testing and troubleshooting for system sustainment and performance.

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

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

FY 2018 (\$126.345)

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

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 18 / Defense Information System Network
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>Tech Refresh: (\$114.957) - Will continue to purchase and install end-of-life (EOL) replacement and upgrades throughout the DISN. The key projects include: Timing & Synchronization of the Packet based IP networks and OPTICAL/Transport Network (OTN) systems, Internet Access Point (IAP) Router Replacement, Next Generation Optical (formerly known as P/OTN Layer), Operations Support System (OSS) Refresh, Multi-Protocol Label Switching (MPLS), Domain Name System (DNS), Voice Internet Service Provider (ISP), Enterprise Classified VoIP (formerly known as Voice over Internet Protocol (VoIP) Enterprise Session Controllers), Warehouse Support (formerly known as Logistics Support), SIPRNet Access Migration (formerly known as COMSEC Refresh), Last-Promina Elimination (formerly known as TDM to IP Transition), DRSN Transport Transition, TRANSEC (formerly known as COMSEC Refresh), and Next Generation Access Transport (formerly Optical Refresh MSPP), SIPRNET Refresh (ESS, ACC Compliance) (formerly known as COMSEC Refresh), and Software Defined Networking (formerly Rapid Provisioning).</p> <p>EPC/SECN (\$1.307) - Procure additional equipment to complete SECN digitization, for Advanced Extremely High Frequency (AEHF) SATCOM interfaces implementation, and upgrades for EOL conferencing operator consoles. SECN Digitization is designed to improve voice quality and facilitate the transition from Military Strategic, Tactical & Relay (MILSTAR) to AEHF SATCOM by allowing the transition of SECN to PNVC-developed Baseband Interface 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.</p> <p>PNVC: (\$1.261) - Installation of PNVC equipment suites at the fixed sites continues according to a prioritized order. Spares of each equipment type will also be purchased to ensure the correct quantities maintain the fielded equipment. PNVC baseband suites and the required High altitude Electromagnetic Pulse (HEMP) hardened Base Band Kit (BBK) enclosures will be purchased for fourteen special users.</p> <p>ISR Transport Services: (\$1.670) - Purchase and stores spares on-site to preclude delays in shipping and ensure high mission availability.</p> <p>Explanation of Change from FY 2017 to FY 2018: The increase of +\$39.110 from FY 2017 to FY 2018 is due to the increase in Tech Refresh (+\$43.093) which supports the Department's continued effort to accelerate MPLS and Optical capabilities. The increase also includes refreshing end of life encryption devices and updating the DISN with Next Generation Transport capabilities. Also, an increase in EPC/SECN (+\$0.097) and PNVC (+\$0.142) reflects additional requirements for audio conferencing equipment purchases to fully equip the configurations at EPC/SECN and PNVC sites and variations in unit prices. Additionally, the increase in JWICS (+\$0.825) is due to the procurement of additional network equipment including routers, switches, and encryption devices that will be installed at JWICS node locations. The increase is offset by a decrease in ISR (-\$5.047) due to the completion of installation activities for KuSS multi-band hubs at 2 SATCOM sites.</p> <p>FY 2019 (\$150.674)</p> <p>JWICS: (\$7.093) - Will continue to support deployment of JWICS transport core-lite nodes worldwide to assure delivery of JWICS transport core services to JWICS edge users in multiple Areas Of Responsibility (AOR's) globally. Also will support retirement of legacy JWICS core capabilities at locations in CONUS, EUCOM and PACOM AOR's as services migrate over to transport core. Includes the continuation of engineering efforts to ensure delivery of service to edge locations via JIE and retirement of legacy TDM paths to realize programmatic cost savings provided by Carrier Ethernet/Converged IP transport.</p> <p>Tech Refresh: (\$139.112) - Will continue to purchase and install EOL replacement and upgrades throughout the DISN. Convergence activities will continue at multiple layers eliminating the need for a one to one TR of all components but rather TR at service and capability layers. Investment goals include IP Optimization, Legacy technology elimination and DISN enhancements to ensure a survivable infrastructure. The key efforts include: Timing & Synchronization of the Packet based IP networks and OTN systems, IAP, Next Generation Optical (formerly known as P/OTN Layer), OSS Refresh, MPLS, Voice ISP, Warehouse Support (formerly known as Logistics Support), SIPRNet Access Migration (formerly known as COMSEC Refresh), TRANSEC (formerly known as COMSEC Refresh), and Next Generation Access Transport (formerly Optical Refresh MSPP), SIPRNET Refresh (ESS, ACC Compliance) (formerly known as COMSEC Refresh), Software Defined Networking (formerly Rapid Provisioning), COCOM Infrastructure Resiliency and DISN Service Delivery Node Resiliency.</p> <p>EPC/SECN (\$1.455) - Procure additional equipment to complete SECN digitization, for (AEHF) SATCOM interfaces implementation, and upgrades for EOL conferencing operator consoles. SECN Digitization is designed to improve voice quality and facilitate the transition from Military Strategic, Tactical & Relay (MILSTAR) to AEHF SATCOM by allowing the transition of SECN to PNVC-developed Baseband Interface 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.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 18 / Defense Information System Network
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>PNVC: (\$1.386) - Installation of PNVC equipment suites at the fixed sites continues according to a prioritized order. Spares of each equipment type will also be purchased to ensure the correct quantities maintain the fielded equipment. PNVC baseband suites and the required High altitude Electromagnetic Pulse (HEMP) hardened Base Band Kit (BBK) enclosures will be purchased for fourteen special users.</p> <p>ISR Transport Services: (\$1.628) - Continue the installation of the KuSS multi-band hub at selected SATCOM sites based on selected prioritized list. Spares will also be purchased and stored on-site to preclude delays in shipping and to ensure high mission availability. Training, at the time of installation and prior to hub and terminal activation, will also be provided.</p> <p>Explanation of Change from FY 2018 to FY 2019: The increase of +\$24.329 from FY 2018 to FY 2019 is due to the increase in Tech Refresh (+\$24.155) which supports the Department's continued effort to accelerate MPLS and Optical capabilities as well as enhancing resiliency at limited COCOM and DISN Service Delivery locations. The increase also includes refreshing end of life encryption devices and updating the DISN with Next Generation Transport capabilities. Also, an increase in EPC/SECN (+\$0.148) and PNVC (+\$0.125) reflects additional Secure Voice Conferencing Equipment purchases to support rotatable pool stock for logistics supportability. PNVC will procure additional Secure Voice Conferencing Equipment purchases to support final stages of PNVC fielding and testing. The increase is offset by decreases in JWICS (-\$0.057) due to a reduction of network equipment including routers, switches, and encryption devices that will be installed at JWICS node locations; and an ISR (-\$0.042) reduction attributed to reduced spare parts requirements for Mission Support System due to the completion of installation activities for KuSS multi-band hubs at 1 SATCOM Site.</p> <p>Performance Metrics: EPC/SECN:</p> <p>Switch Replacement</p> <p>FY 2017 0 Planned / 0 Completed FY 2018 0 Planned FY 2019 0 Planned</p> <p>Equipment upgrades</p> <p>FY 2017 5 Planned / 5 Completed FY 2018 52 Planned FY 2019 23 Planned</p> <p>PNVC:</p> <p>Equipment Purchases (sites)</p> <p>FY 2017 15 Planned / 15 Completed FY 2018 14 Planned FY 2019 18 Planned</p> <p>Sites Upgraded</p> <p>FY 2017 4 Planned / 4 Completed FY 2018 6 Planned FY 2019 3 Planned</p> <p>Networking TR (formerly known as TR/EOL Equipment Replacement):</p> <p>SIPR Access Migration (formerly Communications Security (COMSEC)) - Number of sites transitioned (FY 2017 and FY 2018); Percentage of customers transitioned of legacy SIPR (FY 2019, 1/3 each year at 33% for the 1st year)</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 18 / Defense Information System Network
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>FY 2017 - 29 Sites Planned / 22 Completed FY 2018 - 37 Sites Planned FY 2019 - Target 33%</p> <p>MPLS Implementation - Number of sites transitioned (FY 2017 and FY 2018); Percentage of customers transitioned over to MPLS architecture (FY 2019, 1/3 each year) FY 2017 - 35 Planned / 27 Completed FY 2018 - 96 Sites Planned FY 2019 - Target 33%</p> <p>Optical Transport Network (OTN) - Number of sites planned (FY 2017 and FY 2018); Percentage of network scable to 100G (FY 2019) FY 2017 - 5 Planned / 0 completed FY 2018 - 6 Planned FY 2019 - Target 100%</p> <p>Tactical IP (Project Cancelled) FY 2017 - 14 Planned / Actual N/A FY 2018 - 0 Planned</p> <p>DATMS Eliminations (Project Completed) FY 2017 - N/A FY 2018 - N/A</p> <p>IP Video Suites FY 2017 - 3 Planned (Project Cancelled) / Actual N/A FY 2018 - N/A FY 2019 - 0 Planned</p> <p>IAP Replacement FY 2017 - 0 Planned / 0 Completed FY 2018 - 1 Planned FY 2019 - 0 Planned</p> <p>T320 Replacement FY 2017 - N/A FY 2018 - N/A FY 2019 - 0 Planned</p> <p>DoD Enterprise Help Desk - Project Cancelled FY 2017 - N/A FY 2018 - N/A</p> <p>DNS Hardening</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 18 / Defense Information System Network
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>FY 2017 - 0 Planned / 0 Completed FY 2018 - 6 Sites Planned FY 2019 - 0 Planned</p> <p>VoIP Enterprise Session Controllers FY 2017 - 7 Planned (Project Cancelled) / Actual N/A FY 2018 - N/A FY 2019 - 0 Planned</p> <p>Last - Promina Transition (formerly Time-Division Multiplexing (TDM) (low-speed) to IP) (Project Cancelled in FY17; Reinstated in FY18) FY 2017 - 6 Planned / 0 Completed FY 2018 - 10 Planned</p> <p>Voice ISP FY 2017 - 5 Planned (Project Cancelled) / Actual N/A FY 2018 - 2 Planned FY 2019 - 0 Planned</p> <p>COCOM Infrastructure Resiliency FY 2019 - 3 Sites Planned</p> <p>Service Delivery Node Resiliency FY 2019 - 1 Sites Planned</p> <p>Enterprise Operations and Network Management Technology Refresh (Formerly known as TR/EOL Equipment Replacement)</p> <p>Data Communication Network (OSS) FY 2017 - 0 Planned / 0 Completed FY 2018 - 20 Sites Planned FY 2019 - 20 Sites Planned</p> <p>Software Defined Networking - Percentage of services provisioned through SDN VPN L2/L3 (1/3 each year) FY2019: Target 33%</p> <p>Timing and Synchronization FY 2017 - N/A FY 2018 - 35 Sites planned FY 2019 - 34 Sites planned</p> <p>DRSN Transport Transition FY 2017 - N/A FY 2018 - 24 Sites</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 18 / Defense Information System Network
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
FY 2019 - 0 Planned		
Enterprise Collaboration and Productivity Technology Refresh (Formerly known as TR/EOL Equipment Replacement)		
EcVoIP FY 2017 - N/A FY 2018 - 2 sites planned FY 2019 - 5 sites planned		
Transmission Security FY 2017 - N/A FY 2018 - 59 Cards planned FY 2019 - 29 sites planned		
JWICS:		
ATM to IP Transition Router Deployments FY 2017 - 0 Planned / 0 Completed FY 2018 - 0 Planned FY 2019 - 0 Planned		
10GE Encryptors Deployed Encryptor Upgrades FY 2017 - 20 Planned FY 2018 - 10 Planned FY 2019 - 10 Planned		
WAN Optimizers Optimizer Deployments FY 2017 - 5 Planned FY 2018 - 0 Planned FY 2019 - 0 Planned		
JWICS Transport Core Fit Up Actions FY 2017 - 4 Planned FY 2018 - 5 Planned FY 2019 - 0 Planned		
JWICS SATCOM Modernization FY 2017 - 0 Planned / 0 Completed FY 2018 - 0 Planned FY 2019 - 0 Planned		
JWICS Legacy Core Decommissioning		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 18 / Defense Information System Network
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303126K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>FY 2017 - 5 Planned FY 2018 - 9 Planned FY 2019 - 7 Planned</p> <p>DoD Mobility:</p> <p>Mobility Gateway installations FY 2017 - N/A FY 2018 - N/A</p> <p>ISR Transport Service:</p> <p>Transrating/Transcoding FY 2017 2 Planned / 2 Completed FY 2018 N/A FY 2019 0 Planned</p> <p>Ku Spread Spectrum (Kuss) MultiBand Hub FY 2017 0 Planned / 0 Completed FY 2018 1 Planned FY 2019 1 Planned</p> <p>Ka/Ku Terminal FY 2017 0 Planned / 0 Completed FY 2018 N/A FY 2019 0 Planned</p>		

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: - / JWICS

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	54.590	6.325	7.150	7.093	-	7.093
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	54.590	6.325	7.150	7.093	-	7.093
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	54.590	6.325	7.150	7.093	-	7.093

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

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

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

Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Type 1 Encryption (HAIPE) 1 Gbps ^(f)	0.024	241	5.816	0.020	80	1.600	0.020	60	1.200	0.020	60	1.200	-	-	-	0.020	60	1.200
Type 1 Encryption (HAIPE) 10 Gbps ^(f)	0.063	61	3.870	0.060	10	0.600	0.060	10	0.600	0.060	10	0.600	-	-	-	0.060	10	0.600
TPE Equipment (Juniper Routers)	0.723	27	19.509	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JWICS Core Routers (CISCO)	0.273	54	14.768	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Install Materials	0.062	17	1.054	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IXIA Test Equipment (Inc Cards)	2.513	1	2.513	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IXIA Test Equipment (Additional Cards)	0.718	2	1.435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Edge Equipment (FY15 - FY17) ^(f)	0.200	16	3.200	0.067	50	3.350	0.083	60	4.980	0.083	56	4.648	-	-	-	0.083	56	4.648
JWICS Core Routers (CISCO) Interface Card (FY15-17) ^(f)	0.190	4	0.760	0.300	2	0.600	0.318	1	0.318	0.300	2	0.600	-	-	-	0.300	2	0.600
Contract Fees ^(f)	0.554	3	1.663	0.175	1	0.175	0.052	1	0.052	0.045	1	0.045	-	-	-	0.045	1	0.045
Subtotal: Recurring Cost	-	-	54.590	-	-	6.325	-	-	7.150	-	-	7.093	-	-	-	-	-	7.093
Subtotal: Hardware Cost	-	-	54.590	-	-	6.325	-	-	7.150	-	-	7.093	-	-	-	-	-	7.093

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency												Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 18 / Defense Information System Network						Item Number / Title [DODIC]: - / JWICS					
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:					

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

Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Gross/Weapon System Cost	-	-	54.590	-	-	6.325	-	-	7.150	-	-	7.093	-	-	-	-	-	7.093

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

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Exhibit P-5a, Procurement History and Planning: PB 2019 Defense Information Systems Agency **Date:** February 2018

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: - / JWICS
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Type 1 Encryption (HAIPE) 1 Gbps		2017	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2016	Oct 2016	80	0.020	Y		Jul 2016
Type 1 Encryption (HAIPE) 1 Gbps		2018	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2017	Jan 2018	60	0.020	Y		Jul 2017
Type 1 Encryption (HAIPE) 1 Gbps		2019	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	SPAWAR, SC	Oct 2018	Jan 2019	60	0.020	Y		Jul 2018
Type 1 Encryption (HAIPE) 10 Gbps		2017	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	TBD/ DISA	Oct 2016	Jan 2017	10	0.060	Y		Jul 2016
Type 1 Encryption (HAIPE) 10 Gbps		2018	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	TBD/ DISA	Oct 2017	Jan 2018	10	0.060	Y		Jul 2017
Type 1 Encryption (HAIPE) 10 Gbps		2019	Space and Naval Warfare System Center (SPAWAR) / Charleston, SC	C / CPFF	TBD/ DISA	Oct 2018	Jan 2019	10	0.060	Y		Jul 2018
Edge Equipment (FY15 - FY17)		2017	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2017	Mar 2017	50	0.067	Y		Nov 2016
Edge Equipment (FY15 - FY17)		2018	TBD / DITCO SCOTT AFB, IL	C / CPFF	SPAWAR, SC	Jan 2018	Jan 2018	60	0.083	Y		Nov 2017
Edge Equipment (FY15 - FY17)		2019	TBD / DITCO SCOTT AFB, IL	TBD	SPAWAR, SC	Jan 2019	Jan 2019	56	0.083	Y		Nov 2018
JWICS Core Routers (CISCO) Interface Card (FY15-17)		2017	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2017	Mar 2017	2	0.300	Y		Nov 2016
JWICS Core Routers (CISCO) Interface Card (FY15-17)		2018	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2018	Mar 2018	1	0.318	Y		Nov 2017
JWICS Core Routers (CISCO) Interface Card (FY15-17)		2019	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2019	Mar 2019	2	0.300	Y		Nov 2018
Contract Fees		2017	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2017	Mar 2017	1	0.175	Y		Nov 2016
Contract Fees		2018	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2018	Mar 2018	1	0.052	Y		Nov 2017
Contract Fees		2019	TBD / DITCO SCOTT AFB, IL	TBD	DITCO SCOTT AFB, IL	Jan 2019	Mar 2019	1	0.045	Y		Nov 2018

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: - / Technical Refresh

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	438.544	71.864	114.957	139.112	-	139.112
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	438.544	71.864	114.957	139.112	-	139.112
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	438.544	71.864	114.957	139.112	-	139.112

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

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

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

Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
COMSEC Refresh ^(†)	0.087	239	20.774	0.069	76	5.253	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh SN9000 + Cards	0.233	15	3.495	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISN Core Router Refresh ^(†)	21.289	1	21.289	0.228	55	12.540	-	-	-	-	-	-	-	-	-	-	-	-
OTN EOL (Optical Refresh) ^(†)	0.506	49	24.777	0.463	12	5.556	-	-	-	-	-	-	-	-	-	-	-	-
Timing and Synchronization (T&S) ^(†)	4.000	1	4.000	-	-	-	0.125	40	5.000	0.125	77	9.625	-	-	-	0.125	77	9.625
T&S ENG/Install/Warehousing	1.261	1	1.261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Classified VoIP (formerly VoSIP Equipment) ^(†)	0.136	1	0.136	-	-	-	0.536	2	1.072	0.303	5	1.515	-	-	-	0.303	5	1.515
Test and Evaluation Net Enhancement	3.933	1	3.933	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SBU Voice On Netting	0.025	1	0.025	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unified Capabilities Evolution	0.600	1	0.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice Conditioning	2.831	2	5.662	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice Signaling	3.564	2	7.129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency													Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 18 / Defense Information System Network						Item Number / Title [DODIC]: - / Technical Refresh						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								

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

Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
DMS (Organizational Message Service)	0.753	1	0.753	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMSEC Installs and Shipping ^(†)	0.020	153	3.060	0.033	287	9.472	-	-	-	-	-	-	-	-	-	-	-	-
COMSEC Refresh/ KIV-7M	0.026	251	6.512	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMSEC Refresh KG-175 A/B ^(†)	-	-	-	0.034	214	7.207	-	-	-	-	-	-	-	-	-	-	-	-
Network Management Enhancements Multi Protocol Label Switching (MPLS) (CISCO) Cards ^(†)	0.093	100	9.305	0.285	28	7.980	-	-	-	-	-	-	-	-	-	-	-	-
IP Video Suite - Enterprise Video (resulting from Pilot)	0.755	4	3.020	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh - Juniper T320 and Ancillary Equipment	0.623	25	15.563	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise VoIP ^(†)	-	-	-	2.000	3	6.000	-	-	-	-	-	-	-	-	-	-	-	-
C-PE Replacement (IPT-PE)	0.222	18	3.996	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IAP Router Replacement	0.470	20	9.400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTS Cienna ^(†)	-	-	-	0.216	26	5.616	-	-	-	-	-	-	-	-	-	-	-	-
P/OTN Layer ^(†)	0.820	3	2.460	0.816	15	12.240	-	-	-	-	-	-	-	-	-	-	-	-
DCN Refresh	0.875	9	7.875	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS Upgrade existing NIPRnet routers	0.420	14	5.880	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS Upgrade existing SIPRnet routers	0.226	22	4.972	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS New NIPRnet routers	0.509	10	5.090	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS KIV-175A Encryptor	0.025	52	1.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh ODXC	0.930	5	4.650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation Access Transport	0.205	46	9.430	-	-	-	-	-	-	0.046	155	7.130	-	-	-	0.046	155	7.130

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency													Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5							P-1 Line Item Number / Title: 18 / Defense Information System Network						Item Number / Title [DODIC]: - / Technical Refresh					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								

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

Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
(formerly Optical Refresh MSPP) ^(†)																		
Optical Refresh M13	0.184	43	7.912	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router Refresh Worldwide Cards and Ports	0.016	784	12.544	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
QOS Router (SEWP)	1.446	1	1.446	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
QOS Router (TO-33)	7.468	1	7.468	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OSS Refresh ^(†)	5.053	2	10.105	-	-	-	0.225	20	4.500	0.225	20	4.500	-	-	-	0.225	20	4.500
IP Video Pilot	4.000	1	4.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTN for DATMS Elimination (Optical Refresh)	22.823	1	22.823	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Eng/Site Surveys/Install	5.800	1	5.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFS and MFSS	2.128	4	8.512	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Core Router ENG/Site Surveys/Warehousing	5.600	1	5.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MPLS	3.900	1	3.900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CRM	0.828	1	0.828	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information System Sharing	1.372	3	4.115	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFS Enhancements	8.605	1	8.605	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Order Entry	3.762	1	3.762	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Software Defined Networking (formerly Rapid Provisioning) ^(†)	3.105	1	3.105	-	-	-	-	-	-	0.297	20	5.940	-	-	-	0.297	20	5.940
CORE Router Refresh	19.955	1	19.955	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Optical Refresh	17.425	1	17.425	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network Management Enhancement (MPLS)	2.105	1	2.105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Juniper M40E Replacement	0.144	52	7.488	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISN Converged Access for DATMS Elimination	0.305	36	10.980	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Domain Name System (DNS) ^(†)	0.250	1	0.250	-	-	-	0.109	46	5.014	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency													Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 18 / Defense Information System Network						Item Number / Title [DODIC]: - / Technical Refresh						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								

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

Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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)
CISCO and Juniper Cart Replacement	0.116	48	5.568	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Juniper PIC + Insalls	0.381	28	10.671	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Security Systems (ISS) (cross-domain solution)	1.860	1	1.860	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network Configuration and Control Management (NCCM) system Replacement (NCCM-R)	1.002	1	1.002	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Warehouse Support (formerly Logistics Support) ^(f)	1.300	2	2.600	-	-	-	2.113	1	2.113	3.100	1	3.100	-	-	-	3.100	1	3.100
DISN Test & Evaluation Network (T&E)	0.045	40	1.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internet Protocol (IP) Compression Conversion	0.416	6	2.496	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Last-Promina (formerly TDM to IP Transition (sub 1.5 Mbps speed upgrade)) ^(f)	0.160	10	1.600	-	-	-	0.165	10	1.650	-	-	-	-	-	-	-	-	-
Voice over Internet Protocol (VoIP) Enterprise Session Controllers (ESCs)	1.667	3	5.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise E-911 Emergency Services (ESC feature)	5.136	1	5.136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Security Stems (ISS) Central	0.750	2	1.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tactical Internet Protocol (IP) Network	0.465	16	7.440	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice ISP	0.303	2	0.606	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISN Test & Evaluation Network	0.045	40	1.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Voice Over IP (VoIP) ESCs	1.667	3	5.001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Security Systems (ESS) Central	1.044	1	1.044	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency													Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 18 / Defense Information System Network						Item Number / Title [DODIC]: - / Technical Refresh						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								

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

Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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)
Enterprise e-911 Emergency Services	3.409	2	6.818	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DRSN Transport Transition ^(†)	-	-	-	-	-	-	0.279	24	6.696	-	-	-	-	-	-	-	-	-
TRANSEC (formerly part of COMSEC Refresh) ^(†)	-	-	-	-	-	-	0.091	171	15.561	0.072	208	14.976	-	-	-	0.072	208	14.976
SIPRNet Access Migration (formerly part of COMSEC Refresh) ^(†)	-	-	-	-	-	-	0.271	37	10.027	0.263	19	4.997	-	-	-	0.263	19	4.997
Next Generation Optical (formerly P/ OTN Layer) ^(†)	-	-	-	-	-	-	2.744	9	24.696	1.915	17	32.561	-	-	-	1.915	17	32.561
IAP Refresh (formerly IAP Router Replacement) ^(†)	-	-	-	-	-	-	1.110	6	6.660	-	-	-	-	-	-	-	-	-
Next Generation MPLS (formerly MPLS) ^(†)	-	-	-	-	-	-	0.444	72	31.968	0.333	96	31.968	-	-	-	0.333	96	31.968
SIPRNet Refresh (ESS, ACC Compliance) (formerly part of COMSEC Refresh) ^(†)	-	-	-	-	-	-	-	-	-	0.350	16	5.600	-	-	-	0.350	16	5.600
COCOM Infrastructure Resiliency ^(†)	-	-	-	-	-	-	-	-	-	5.067	3	15.200	-	-	-	5.067	3	15.200
Service Delivery Node Resiliency ^(†)	-	-	-	-	-	-	-	-	-	2.000	1	2.000	-	-	-	2.000	1	2.000
<i>Subtotal: Recurring Cost</i>	-	-	417.332	-	-	71.864	-	-	114.957	-	-	139.112	-	-	-	-	-	139.112
<i>Subtotal: Hardware Cost</i>	-	-	417.079	-	-	71.864	-	-	114.957	-	-	139.112	-	-	-	-	-	139.112
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency												Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 18 / Defense Information System Network						Item Number / Title [DODIC]: - / Technical Refresh					
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:					

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

Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Core Router Refresh Contract Fee	0.350	1	0.350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS (NM-MPLS) Performance Management Collection and Analysis	0.350	17	5.955	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS (NM-MPLS) Site Performance and Collection Probe	0.265	5	1.325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS (NM-MPLS) Contract Fee	0.044	1	0.044	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
QOS Router Installation	1.126	1	1.126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Site Surveys	0.027	38	1.007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DATMS Installation	0.174	34	5.916	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Technical Refresh Cost</i>	-	-	20.669	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	438.544	-	-	71.864	-	-	114.957	-	-	139.112	-	-	-	-	-	139.112

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

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Exhibit P-5a, Procurement History and Planning: PB 2019 Defense Information Systems Agency **Date:** February 2018

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: - / Technical Refresh
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
COMSEC Refresh		2017	NSA / Ft Meade, MD	C / FP	Scott AFB, IL	Mar 2017	Jun 2017	76	0.069	Y		Dec 2016
DISN Core Router Refresh		2017	TBD / TBD	C / FP	Scott AFB, IL	Mar 2017	Jun 2017	55	0.228	Y		Dec 2016
OTN EOL (Optical Refresh)		2017	TBD / TBD	C / FP	Scott AFB, IL	Mar 2017	Jun 2017	12	0.463			Dec 2016
Timing and Synchronization (T&S)		2018	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2018	Aug 2018	40	0.125	Y		Mar 2018
Timing and Synchronization (T&S)		2019	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2019	Aug 2019	77	0.125	Y		Mar 2019
Enterprise Classified VoIP (formerly VoSIP Equipment)		2018	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2018	Aug 2018	2	0.536	Y		Mar 2018
Enterprise Classified VoIP (formerly VoSIP Equipment)		2019	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2019	Aug 2019	5	0.303	Y		Mar 2019
COMSEC Installs and Shipping		2017	MYKOTRONX / MD	C / CPFF	Ft. Meade, MD	Apr 2017	Sep 2017	287	0.033	Y		Mar 2017
COMSEC Refresh KG-175 A/B		2017	General Dynamics / Scottsdale, AZ	C / CPFF	DITCO Scott AFB, IL	Apr 2017	Jun 2017	214	0.034	Y		Mar 2017
Network Management Enhancements Multi Protocol Label Switching (MPLS) (CISCO) Cards		2017	GSM ETI / Various	C / CPFF	DITCO, IL	May 2017	Aug 2017	28	0.285	Y		Mar 2017
Enterprise VoIP		2017	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2017	Aug 2017	3	2.000	Y		Mar 2017
OTS Cienna		2017	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2017	Aug 2017	26	0.216	N		Mar 2017
P/OTN Layer		2017	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2017	Aug 2017	15	0.816	N		Mar 2017
Next Generation Access Transport (formerly Optical Refresh MSPP)		2019	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2019	Aug 2019	155	0.046	Y		Mar 2019
OSS Refresh		2018	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2018	Aug 2018	20	0.225	Y		Mar 2018
OSS Refresh		2019	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2019	Aug 2019	20	0.225	Y		Mar 2019
Software Defined Networking (formerly Rapid Provisioning)		2019	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	20	0.297	Y		Mar 2019
Domain Name System (DNS)		2018	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	46	0.109	Y		Mar 2018
Warehouse Support (formerly Logistics Support)		2018	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	1	2.113	Y		Mar 2018
Warehouse Support (formerly Logistics Support)		2019	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	1	3.100	Y		Mar 2019
Last-Promina (formerly TDM to IP Transition (sub 1.5 Mbps speed upgrade))		2018	GSM ETI / Various	C / FFP	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	10	0.165	Y		Mar 2018
DRSN Transport Transition		2018	GSM ETI / SEWP / Various	C / FFP	DITCO SCOTT AFB	Apr 2018	Aug 2018	24	0.279	Y		Mar 2018
TRANSEC (formerly part of COMSEC Refresh)		2018	GSM ETI / Various / NSA	C / FFP	DITCO SCOTT AFB/NSA MD	Apr 2018	Aug 2018	171	0.091	Y		Mar 2018
TRANSEC (formerly part of COMSEC Refresh)		2019	GSM ETI / Various / NSA	C / FFP	DITCO SCOTT AFB/NSA MD	Apr 2019	Aug 2019	208	0.072	Y		Mar 2019
SIPRNet Access Migration (formerly part of COMSEC Refresh)		2018	NSA / Ft Meade, MD	C / FFP	DITCO SCOTT AFB/NSA MD	Apr 2018	Aug 2018	37	0.271	Y		Mar 2018

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Exhibit P-5a, Procurement History and Planning: PB 2019 Defense Information Systems Agency **Date:** February 2018

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: - / Technical Refresh
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
SIPRNet Access Migration (formerly part of COMSEC Refresh)		2019	NSA / Ft Meade, MD	C / FFP	DITCO SCOTT AFB/NSA MD	Apr 2019	Aug 2019	19	0.263	Y		Mar 2019
Next Generation Optical (formerly P/OTN Layer)		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	9	2.744	Y		Mar 2018
Next Generation Optical (formerly P/OTN Layer)		2019	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	17	1.915	Y		Mar 2019
IAP Refresh (formerly IAP Router Replacement)		2018	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2018	Aug 2018	6	1.110	Y		Mar 2018
Next Generation MPLS (formerly MPLS)		2018	GSM ETI / SEWP / Various	C / CPFF	DITCO SCOTT AFB	Apr 2018	Aug 2018	72	0.444	Y		Mar 2018
Next Generation MPLS (formerly MPLS)		2019	GSM ETI / SEWP / Various	C / CPFF	DITCO SCOTT AFB	Apr 2019	Aug 2019	96	0.333	Y		Mar 2019
SIPRNet Refresh (ESS, ACC Compliance) (formerly part of COMSEC Refresh)		2019	GSM ETI / Various/NSA	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	16	0.350	N		Mar 2019
COCOM Infrastructure Resiliency		2019	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	3	5.067	Y		Jan 2019
Service Delivery Node Resiliency		2019	GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Apr 2019	Aug 2019	1	2.000	Y		Jan 2019

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency		Date: February 2018
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ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	10.622	1.210	1.307	1.455	-	1.455
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	10.622	1.210	1.307	1.455	-	1.455
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	10.622	1.210	1.307	1.455	-	1.455

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

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

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

Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - EPC/SECN - Hardware Cost																		
Recurring Cost																		
EPC/SECN Component Upgrades ^(†)	0.051	177	9.019	0.181	6	1.085	0.025	52	1.307	0.063	23	1.455	-	-	-	0.063	23	1.455
<i>Subtotal: Recurring Cost</i>	-	-	9.019	-	-	1.085	-	-	1.307	-	-	1.455	-	-	-	-	-	1.455
<i>Subtotal: Hardware - EPC/SECN - Hardware Cost</i>	-	-	9.019	-	-	1.085	-	-	1.307	-	-	1.455	-	-	-	-	-	1.455
Support - EPC/SECN - Support Cost																		
EPC/SEC Switch Replacement Installation ^(†)	0.045	36	1.603	0.021	6	0.125	0.000	0	0.000	0.000	0	0.000	-	-	-	0.000	0	0.000
<i>Subtotal: Support - EPC/SECN - Support Cost</i>	-	-	1.603	-	-	0.125	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Gross/Weapon System Cost	-	-	10.622	-	-	1.210	-	-	1.307	-	-	1.455	-	-	-	-	-	1.455

^(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2019 Defense Information Systems Agency **Date:** February 2018

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: - / EPC/SECN
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
EPC/SECN Component Upgrades		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2017	Oct 2017	6	0.181	N		Oct 2016
EPC/SECN Component Upgrades		2018	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2018	Sep 2018	52	0.025	N		Nov 2017
EPC/SECN Component Upgrades		2019	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2019	Sep 2019	23	0.063	N		Nov 2018
EPC/SEC Switch Replacement Installation		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Jan 2017	Oct 2017	6	0.021	N		Oct 2016

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency		Date: February 2018
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ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	17.997	1.119	1.261	1.386	-	1.386
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	17.997	1.119	1.261	1.386	-	1.386
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	17.997	1.119	1.261	1.386	-	1.386

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

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

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

Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - PNVC Cost																		
Recurring Cost																		
PNVC Audio Equipment	0.304	14	4.249	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PNVC Audio Equip Depot Spares	0.392	2	0.784	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BIG Depot Spares ^(†)	-	-	-	-	-	-	0.093	1	0.093	-	-	-	-	-	-	-	-	-
PNVC Baseband Suite (WHCA) ^(†)	0.200	16	3.200	0.197	2	0.394	0.204	4	0.816	0.231	6	1.386	-	-	-	0.231	6	1.386
PNVC BIG Units	0.060	3	0.180	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	8.412	-	-	0.394	-	-	0.909	-	-	1.386	-	-	-	-	-	1.386
Subtotal: Hardware - PNVC Cost	-	-	8.412	-	-	0.394	-	-	0.909	-	-	1.386	-	-	-	-	-	1.386
Support - PNVC Costs Cost																		
Site Preparation and Equipment and Installation ^(†)	0.409	23	9.415	0.390	1	0.390	-	-	-	-	-	-	-	-	-	-	-	-
Field Installation Support (Fixed sites & Mobiles) ^(†)	0.041	2	0.082	0.035	7	0.245	0.040	4	0.160	-	-	-	-	-	-	-	-	-
Field Installation Support (A/C & Maritime) ^(†)	0.030	3	0.090	0.030	3	0.090	0.032	6	0.190	-	-	-	-	-	-	-	-	-
Subtotal: Support - PNVC Costs Cost	-	-	9.587	-	-	0.725	-	-	0.352	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency												Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 18 / Defense Information System Network						Item Number / Title [DODIC]: - / PNVC					
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:					

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

Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Gross/Weapon System Cost	-	-	17.997	-	-	1.119	-	-	1.261	-	-	1.386	-	-	-	-	-	1.386

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Exhibit P-5a, Procurement History and Planning: PB 2019 Defense Information Systems Agency **Date:** February 2018

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: - / PNVC
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
BIG Depot Spares		2018	TBD / TBD	TBD	NSA, Ft. Meade	Mar 2018	Jun 2018	1	0.093	N		Jan 2018
PNVC Baseband Suite (WHCA)		2017	VARIOUS / VARIOUS	TBD	TBD	Mar 2017	Mar 2017	2	0.197	N		Jan 2017
PNVC Baseband Suite (WHCA)		2018	VARIOUS / VARIOUS	TBD	TBD	Mar 2018	Jul 2018	4	0.204	N		Jan 2018
PNVC Baseband Suite (WHCA)		2019	VARIOUS / VARIOUS	TBD	TBD	Mar 2019	Mar 2019	6	0.231	N		Jan 2019
Site Preparation and Equipment and Installation		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2017	Mar 2017	1	0.390	N		Jan 2017
Field Installation Support (Fixed sites & Mobiles)		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2017	Jun 2017	7	0.035	N		Jan 2017
Field Installation Support (Fixed sites & Mobiles)		2018	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2018	Jun 2018	4	0.040	N		Jan 2018
Field Installation Support (A/C & Maritime)		2017	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2017	Jun 2017	3	0.030	N		Jan 2017
Field Installation Support (A/C & Maritime)		2018	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2018	Jun 2018	6	0.032	N		Jan 2018

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency **Date:** February 2018

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

Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	14.999	-	-	-	-	-
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	14.999	-	-	-	-	-
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	14.999	-	-	-	-	-

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

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

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

Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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 - Hardware Cost Cost																		
Recurring Cost																		
Hardwares - DoD Mobility	5.950	2	11.899	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	11.899	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Hardware Cost Cost</i>	-	-	11.899	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - Support Activities Cost Cost																		
Support - Mobility Cost	2.600	1	2.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Site Preparation and Equipment Installation Cost	0.500	1	0.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Support Activities Cost Cost</i>	-	-	3.100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	14.999	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: - / ISR

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	46.568	6.717	1.670	1.628	-	1.628
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	46.568	6.717	1.670	1.628	-	1.628
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	46.568	6.717	1.670	1.628	-	1.628

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

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

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

Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - ISR Cost																		
Recurring Cost																		
ISR Transport – Spares (Initial and Sustainment) ^(t)	-	-	-	-	-	-	0.835	2	1.670	0.814	2	1.628	-	-	-	0.814	2	1.628
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	1.670	-	-	1.628	-	-	-	-	-	1.628
Non Recurring Cost																		
ISR Transport - Transrating/ Transcoding	1.000	2	2.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ISR Transport - Kuss MB Hub; idirect ^(t)	1.603	2	3.206	1.590	2	3.180	-	-	-	-	-	-	-	-	-	-	-	-
ISR Transport – Ka/Ku Terminals ^(t)	2.681	2	5.362	1.768	2	3.537	-	-	-	-	-	-	-	-	-	-	-	-
ISR Transport – Ka/Ku (OCO)	2.000	18	36.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	46.568	-	-	6.717	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - ISR Cost	-	-	46.568	-	-	6.717	-	-	1.670	-	-	1.628	-	-	-	-	-	1.628
Gross/Weapon System Cost	-	-	46.568	-	-	6.717	-	-	1.670	-	-	1.628	-	-	-	-	-	1.628

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Exhibit P-5a, Procurement History and Planning: PB 2019 Defense Information Systems Agency **Date:** February 2018

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: - / ISR
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
ISR Transport – Spares (Initial and Sustainment)		2018	TBD / DISA	MIPR	DISA	Sep 2018	Oct 2019	2	0.835	N		
ISR Transport – Spares (Initial and Sustainment)		2019	TBD / DISA	MIPR	DISA	Sep 2019	Oct 2020	2	0.814	Y		
ISR Transport - Kuss MB Hub; idirect		2017	TBD / DISA	MIPR	DISA	Jul 2017	Oct 2018	2	1.590	N		
ISR Transport – Ka/Ku Terminals		2017	TBD / DISA	MIPR	DISA	Jul 2017	Oct 2018	2	1.768	N		

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: - / OPTICAL

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

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

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

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

Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Non Recurring Cost																		
Hardware	57.700	1	57.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	57.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware Cost</i>	-	-	57.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	-	-	57.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency **Date:** February 2018

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 89 / Cybersecurity Initiative
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0305103K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	89.701	5.159	1.817	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	89.701	5.159	1.817	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	89.701	5.159	1.817	-	-	-	-	-	-	-	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>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency **Date:** February 2018

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

Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	131.642	35.977	45.243	94.610	-	94.610	45.079	45.979	47.127	48.305	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	131.642	35.977	45.243	94.610	-	94.610	45.079	45.979	47.127	48.305	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	131.642	35.977	45.243	94.610	-	94.610	45.079	45.979	47.127	48.305	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>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency **Date:** February 2018

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

Exhibits Schedule					Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	Hardware, Install, Sparing, PMSI	P-5a			- / 131.642	- / 35.977	- / 45.243	- / 94.610	- / -	- / 94.610
P-40	Total Gross/Weapon System Cost				- / 131.642	- / 35.977	- / 45.243	- / 94.610	- / -	- / 94.610

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

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

Justification:
FY 2017: (\$35.977)

Broadcast: (\$2.842) Continued to evolve broadcast studio capabilities and strategies for unified communications, increased bandwidth, On-demand services, enhanced use of multi-media as a communications medium, and Broadcast capabilities. Implemented Next Generation broadcast event production and support systems; continued to leverage smart tagging techniques for global access and search; modernized and automated the Master Control storage area network system (MC SAN) and Presidential Records Archiving and Accessibility to support Presidential post productions storage, reporting, and public dissemination and use.

System of Systems: (\$6.185) Continued to evolve field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. Continued to conduct technology and engineering assessments with the intent of integrating best of breed COTS products to support the implementation of on-demand service delivery options for all mobile and airborne platforms.

System Assurance: (\$2.235) Refined defense solutions, personnel, techniques, and best practices to defend, detect, and mitigate cyber-based threats throughout the WHMO/WHCA infrastructure. Continued to replace end of life encryption equipment and software for existing operations of all voice, video, data and transport systems.

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

Facilities and Infrastructure: (\$1.979) Continued to upgrade WHCA's telecommunications infrastructure to support multiple WHMO/WHCA facilities. Supported the WHMO/WHCA's consolidation of infrastructure and communications capabilities that will provide unified operations and seamless Situational Awareness (SA), Common Operational Picture (COP) and Command and Control (C2) capabilities. Continued to upgrade infrastructure for White House East Wing/West Wing renovations upon execution, Camp David Facilities, and other locations supporting on-the-move and trip site communication needs.

Transport: (\$6.465) Continued to leverage and acquire emerging network transport technologies to build out a Multiple Level Secure (MLS) backbone supporting secure unified communications and high speed assured transport; and evaluated DoD/DISA and commercial SATCOM service solutions (e.g., Wideband Global SATCOM, Mobile User Objective system (MUOS), and Iridium).

Voice and Video Teleconferencing: (\$7.000) Refined federated switchboard solution including WHCA's POTUS VoIP/VoSIP solution. Continued to migrate to an enterprise on-demand, MLS voice and video collaborative capability, and on-line virtual work space. Completed integration of Voice, Video, and Data information from multiple systems, multiple networks, and multiple WHMO/WHCA entities.

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 90 / White House Communication Agency
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>Technology Insertion: (\$1.295) Continued to support associated communications and technology improvements that provide critical operational support capabilities to the POTUS, VPOTUS, Senior Staff and the DNLCC.</p> <p>FY 2018 (\$45.243). WHCA's Presidential Service Strategy 2022 (PSS 2022) updates WHCA's Presidential Communications Vision 2020 (PCV 2020) to reflect capability achievements made in mobility, cybersecurity, retirement of legacy technologies, and other modernization efforts to improve the White House's ability to develop and implement national level policy on a day to day basis and during crisis using the National Leadership Command Capability (NLCC) infrastructure. Efforts include strategic enterprise level initiatives required by the White House Director of Information Technology (D/WHIT) for unified services enabled by converging network and service infrastructures and business practices. For FY18, some of WHCA's portfolios have changed to better represent service capabilities, improve mission alignment, and identify traceability of initiatives to new modernization efforts advanced in WHCA's Presidential Service Strategy. WHCA's PSS 2022 is the central theme of WHCA's Strategic Plan and approach for transformational modernization and innovation to ensure POTUS and VPOTUS can communicate anywhere, anytime, by any means with anyone in the world. PSS 2022 is WHCA's means to achieve targeted architectures comprised of mobile IP solutions enabling unified capabilities and seamless services for information sharing and communications including: Presidential Travel Services Modernization; Senior Leader Communications, Command and Control; Mobility; Cyber Resilience; Network Infrastructure Convergence; Next Generation Networking; High Definition Broadcast Services; and, enterprise collaboration capabilities for personnel supporting Presidential events. WHCA strategically manages IT capabilities within five service portfolios: Senior Leader Communications, Enterprise IT, Broadcast and Audio Visual, Transport, and Deployable Services. The PSS is organized around these service portfolios to align WHCA's strategy, vision, and future capabilities with planned initiatives to ensure future success.</p> <p>Broadcast and Audio Visual Services: (\$5.330) Continues to evolve broadcast studio capabilities and strategies for unified communications, increased bandwidth, On-demand services, enhanced use of multi-media as a communications medium, and Broadcast capabilities. Continue to implement Next Generation broadcast event production and support systems; continue to leverage smart tagging techniques for global access and search; modernize and automate the Master Control storage area network system (MC SAN) and Presidential Records Archiving and Accessibility to support Presidential post productions storage, reporting, and public dissemination and use. Provide multimedia services and production products to government, news, and other organizations for recording events, providing historical records, and custom broadcast products and services of the POTUS, VPOTUS, and other leaders as designated. Services and focus areas within this portfolio are Audio Visual System Support, Broadcast Production, Presidential Broadcast Archive, and Multi-Media Production. Continues to embrace mobile commercial technologies for high definition audiovisual and high quality sound solutions. Modernization will continue to fulfill capability gaps in providing continuity of mission operations (COOP) and adopt emerging digital media technologies.</p> <p>Transport Services: (\$6.530) Continue to leverage and acquire emerging network transport and SATCOM technologies to build out a Multiple Level Secure (MLS) backbone supporting secure unified communications and high speed assured transport; and evaluate DoD/DISA and commercial SATCOM service solutions (e.g., FirstNet, Mobile User Objective system, Free Space Optics, 5G, and Iridium). Deploys the Presidential Transport Network (PTN) as its primary Travel Transport Network supporting Senior Leader Communications, Broadcast and Audio Visual services, and extending PITC Enterprise IT services to customers. Adopt emerging network transport technologies to build out a Multiple Level Secure backbone enabling assured, high speed transport to its support global missions and continue to evaluate DoD/DISA transport service offerings and emerging commercial capabilities for Next Generation transport solutions.</p> <p>Senior Leader Communications (Formerly Network and Data and partially Voice and Video Teleconferencing Portfolios (\$5.000)): (\$13.345) Continue to apply a multi phased data cloud solution, incorporating DISA Enterprise Services where possible, that supports the PITC and mobile users during Presidential events. Will continue to evolve and consolidate WHCA's on-demand network backbone infrastructure and unify IP services; and next generation network services. Will provide storage, virtualization, and collaborative tools to WHMO/WHCA. Adopt DoD Senior National Leadership Command and Control Communications recommendations for assured communications that meet WHCA's Primary Alternate Contingency Emergency communications requirements including Continuity of Operations (CONOPS), and Continuity of Government (COG). Provide reliable, secure, and modern Senior Leader Communication capabilities that enable timely, critically protected information to the POTUS, VPOTUS and their associated support and protection teams, regardless of location to effect national policy and participate in the National Leadership Command Capability (NLCC) infrastructure. Provide national level classified conferencing and continuity of support for the President whether in a permanent or temporary location, using ground transportation, or while aboard fixed-wing and rotary-wing aircraft. Leverages new commercial solutions for new or enhanced capabilities including Presidential Universal Mobile Access (PUMA) classified voice services (up to TS/SCI), Presidential Unified Motorcade Communications (PUMC) that will link key vehicles in the Motorcade into a mobile ad-hoc network, Voice Video, and Visualization, Virtual Personal Assistant, post Zero Day recovery, and next generation networking.</p> <p>Enterprise IT (EIT) (Formerly System Assurance, partially Voice and Video Teleconferencing (\$1.700), and Facilities and Infrastructure Portfolios): (\$11.497) Continues to refine defense solutions, personnel, techniques, and best practices to defend, detect, and mitigate cyber-based threats throughout the WHMO/WHCA infrastructure via a Presidential Digital Services Assurance (PDSA) "Zero Trust" that enable WHCA critical systems to defend against modern, large scale, remote attacks. Continue to replace end of life encryption equipment and software for existing operations of all voice, video, data and transport systems. Delivers reliable, secure, and modern digital services architecture and mobile information sharing environment that employs best-in-class security and innovative business applications. Continue to</p>		

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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>upgrade WHCA's telecommunications infrastructure to support multiple WHMO/WHCA facilities. Supports the WHMO/WHCA's consolidation of infrastructure and communications capabilities that will provide unified operations and seamless Situational Awareness (SA), Common Operational Picture (COP) and Command and Control (C2) capabilities. Implements IT Service Delivery best practices to meet or exceed service levels agreements; and, postures the PITS network to enable WHCA customers to serve effectively by frequently introducing new digital capabilities and anticipating future data and bandwidth demands.</p> <p>Deployable Services (Formerly System of Systems and Technology Insertion Portfolios): (\$8.541) Will continue to evolve field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. Continue to conduct technology and engineering assessments with the intent of integrating best of breed COTS products to support the implementation of on-demand service delivery options for all mobile and airborne platforms. Provide rapidly configurable travel systems and mobile vehicle capabilities for the White House, and others as directed. These capabilities mirror high end commercially available solutions that meet customers' requirements for security and high availability of services. Provide a modular system that manages the lifecycle of systems, equipment, and devices and tracks their deployment to mission locations and replenish equipment and service devices.</p> <p>Explanation of Change from FY 2017 to FY 2018: The increase of +\$9.266 from FY 2017 to FY 2018 is attributable to new capabilities required to fulfill two capability gaps, the Presidential Unified Motorcade Communications (PUMC) and the Presidential Digital Services Assurance (PDSA). The PUMC is an interconnected and interoperable motorcade with expanded capabilities and services that work coherently with each other. The PDSA requires upgrades to ensure mission services meet or exceed technical specifications, insider threat reduction and security mandates, as well as POTUS social media archival requirements throughout the White House Military Office (WHMO) IT enterprise for both the Senior Leader Communications, Enterprise IT, and Broadcast and Audio Visual Services portfolios.</p> <p>FY 2019 (\$94.610). WHCA's Presidential Service Strategy 2022 (PSS 2022) updates WHCA's Presidential Communications Vision 2020 (PCV 2020) to reflect capability achievements made in mobility, cybersecurity, retirement of legacy technologies, and other modernization efforts to improve the White House's ability to develop and implement national level policy on a day to day basis and during crisis using the NLCC infrastructure. Efforts include strategic enterprise level initiatives required by the White House Director of Information Technology (D/WHIT) for unified services enabled by converging network and service infrastructures and business practices. For FY18, some of WHCA's portfolios have changed to better represent service capabilities, improve mission alignment, and identify traceability of initiatives to new modernization efforts advanced in WHCA's Presidential Service Strategy. WHCA's PSS 2022 is the central theme of WHCA's Strategic Plan and approach for transformational modernization and innovation to ensure POTUS and VPOTUS can communicate anywhere, anytime, by any means with anyone in the world. PSS 2022 is WHCA's means to achieve targeted architectures comprised of mobile IP solutions enabling unified capabilities and seamless services for information sharing and communications including: Presidential Travel Services Modernization; Senior Leader Communications, Command and Control; Mobility; Cyber Resilience; Network Infrastructure Convergence; Next Generation Networking; High Definition Broadcast Services; and, enterprise collaboration capabilities for personnel supporting Presidential events. WHCA strategically manages IT capabilities within five service portfolios: Senior Leader Communications, Enterprise IT, Broadcast and Audio Visual, Transport, and Deployable Services. The PSS is organized around these service portfolios to align WHCA's strategy, vision, and future capabilities with planned initiatives to ensure future success.</p> <p>Broadcast and Audio Visual Services: (\$5.437) Will continue to evolve broadcast studio capabilities and strategies for unified communications, increased bandwidth, On-demand services, enhanced use of multi-media as a communications medium, and Broadcast capabilities. Will continue to implement Next Generation broadcast event production and support systems; continues to leverage smart tagging techniques for global access and search; modernize and automate the Master Control storage area network system (MC SAN) and Presidential Records Archiving and Accessibility to support Presidential post productions storage, reporting, and public dissemination and use. Provides multimedia services and production products to government, news, and other organizations for recording events, providing historical records, and custom broadcast products and services of the POTUS, VPOTUS, and other leaders as designated. Services and focus areas within this portfolio are Audio Visual System Support, Broadcast Production, Presidential Broadcast Archive, and Multi-Media Production. Will continue to embrace mobile commercial technologies for high definition audiovisual and high quality sound solutions. Modernization will continue to fulfil capability gaps in providing continuity of mission operations (COOP) and adopt emerging digital media technologies.</p> <p>Transport Services: (\$6.661) Will continue to leverage and acquire emerging network transport and SATCOM technologies to build out a MLS backbone supporting secure unified communications and high speed assured transport; and evaluates DoD/DISA and commercial SATCOM service solutions (e.g., FirstNet, Mobile User Objective system, Free Space Optics, 5G, and Iridium). Deploys the PTN as its primary Travel Transport Network supporting Senior Leader Communications, Broadcast and Audio Visual services, and extending PITS Enterprise IT services to customers. Adopts emerging network transport technologies to build out a Multiple Level Secure backbone enabling assured, high speed transport to its support global missions and continues to evaluate DoD/DISA transport service offerings and emerging commercial capabilities for Next Generation transport solutions.</p> <p>Senior Leader Communications: (\$29.039) Will continue to apply a multi phased data cloud solution, incorporating DISA Enterprise Services where possible, that supports the PITS and mobile users during Presidential events. Continues to evolve and consolidate WHCA's on-demand network backbone infrastructure and unify IP services; and next generation network services. Continue to provide storage,</p>		

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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>virtualization, and collaborative tools to WHMO/WHCA. Continue to adopt DoD Senior National Leadership Command and Control Communications recommendations for assured communications that meet WHCA's Primary Alternate Contingency Emergency communications requirements including CONOPS, and COG. Provide reliable, secure, and modern Senior Leader Communication capabilities that enable timely, critically protected information to the POTUS, VPOTUS and their associated support and protection teams, regardless of location to effect national policy and participate in the NLCC infrastructure. Provide national level classified conferencing and continuity of support for the President whether in a permanent or temporary location, using ground transportation, or while aboard fixed-wing and rotary-wing aircraft. Will continue leveraging new commercial solutions for new or enhanced capabilities including PUMC that will link key vehicles in the Motorcade into a mobile Voice Video, and Visualization, Virtual Personal Assistant, post Zero Day recovery, and next generation networking. Provide replacement of motorcade communication vehicles that provide 24/7 C2C communications to the POTUS when not on White House grounds (UHF SATCOM), VHF line of Sight to the Limo, and transport infrastructure for classified mobile devices for Senior Level POTUS officials and the Military Aid. Establishment of a Mobile Ad-Hoc Network (MANET) providing lightweight and robust mobile networking capabilities that can be deployed as a temporary service for the POTUS and VPOTUS within any forward deployed environment. MANET will include the use of emerging government solutions including PUMA, PITC Trip Kit, and Presidential Transport Network, employing service bonding and persistence technologies riding SATCOM, Government or Commercial services.</p> <p>Enterprise IT (EIT): (\$44.761) Will continue to refine defense solutions, personnel, techniques, and best practices to defend, detect, and mitigate cyber-based threats throughout the PITC infrastructure via a PDSA "Zero Trust" that enable WHCA critical systems to defend against modern, large scale, remote attacks. Will continue to replace end of life encryption equipment and software for existing operations of all voice, video, data and transport systems. Will deliver reliable, secure, and modern digital services architecture and mobile information sharing environment that employs best-in-class security and innovative business applications. Will continue to upgrade WHCA's telecommunications infrastructure to support multiple WHMO/WHCA facilities to include Camp David. Supports the WHMO/WHCA's consolidation of infrastructure and communications capabilities that will provide unified operations and seamless SA, COP and C2 capabilities. Implements IT Service Delivery best practices to meet or exceed service levels agreements; and, postures the PITC network to enable WHCA customers to serve effectively by frequently introducing new digital capabilities and anticipating future data and bandwidth demands. Transitions to Cloud Services providing a single, consolidated network service infrastructure for all members of the PITC including: Long-term storage; phased migration and synchronization capability for infrastructure, accounts, and software; High availability and gault tolerance within the same site and across data centers; and, service resilience and disaster recovery.</p> <p>Deployable Services: (\$8.712) Will continue to evolve field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. Will continue to conduct technology and engineering assessments with the intent of integrating best of breed COTS products to support the implementation of on-demand service delivery options for all mobile and airborne platforms. Provide rapidly configurable travel systems and mobile vehicle capabilities for the White House, and others as directed. These capabilities mirror high end commercially available solutions that meet customers' requirements for security and high availability of services. Provide a modular system that manages the lifecycle of systems, equipment, and devices and tracks their deployment to mission locations and replenish equipment and service devices.</p> <p>Change from FY 2018 to FY 2019: The increase of +\$49.367 from FY 2018 to FY 2019 is attributable to a one-time increase (\$4.000) for Mobile At-Hoc network modernization efforts providing assured and secure communication services globally to the President and Vice President while traveling in the motorcade and a one-time increase (+\$4.220) for due to the replacement of motorcade communication vehicles that provide around the clock command and control communications to the POTUS when not on White House grounds, VHF line of Sight to the Limo, and transport infrastructure for classified mobile devices for Senior Level POTUS officials and the Military Aid within the Senior Leader Communications portfolio; one-time increase (+\$7.983) for outside plant cabling and supporting infrastructure modernization efforts at Camp David, providing future expansion capabilities and proper user accessibility and support by installing the latest supportable cable/conduit infrastructure between facilities within the Enterprise IT portfolio; and, one-time increase (+\$38.000) the PITC transition to cloud services providing network infrastructure upgrades, increased security, reliability, and adaptabilities to support growing mission requirements and consolidation of PITC services within both the Senior Leader Communication and Enterprise IT Portfolios. Increases are offset by a decrease of -\$4.836 due to completing communication infrastructure installation requirements at POTUS second residences.</p> <p>Performance Metrics:</p> <p>Broadcast and Audio Visual Services Portfolio goal (FY 2017 and FY 2018): Improve the President's and Senior Staff's access to and storage of high-quality multimedia broadcast information for both incoming and outgoing communication needs. Enables COOP to maintain essential Broadcast functions and next generation Broadcast services including High Definition Services for Streaming and Virtualization.</p> <ul style="list-style-type: none"> • Broadcast studio construction progress (Met); • Customer satisfaction for new studio services; • Broadcast services delivered; 		

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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<ul style="list-style-type: none"> • Broadcast service quality; • Broadcast COOP functions and capacity; • POTUS and Senior Staff's access to high-quality multimedia broadcast information <p>Broadcast and Audio Visual (BAV) Services Portfolio goal (FY 2019): Provide broadcast quality video documentation and live streaming of all official activities of the POTUS for National Archives at a 99.99% success rate.</p> <ul style="list-style-type: none"> • Master Control COOP - Optimize Master Control COOP and storage capabilities FY19 Target: 99.99% • Encoding, Streaming, Virtual Reality - Continue to expand Streaming TV and other broadcast services to rapidly expanding national and global, commercial and public markets FY19 Target: 99.99% • Multi-media (MM) Center Services - MM Services provide full on-demand access to POTUS and Senior Staff to high-quality multimedia broadcast information with a 99.99% success rate FY19 Target: 99.99% begin to evolve MM products and live streaming to 4K High Definition. • Broadcast Travel Equipment (included in PDS /Mobile Event Equipment) FY19 Target: 99.99% BAV Travel Equipment logistics for POTUS, VPOTUS, and FLOTUS WH/Travel Events Schedule (PTN sustainment and event use). <p>Systems of Systems Portfolio goal (2017): Deploy integrated, mobile systems and platforms that provide communications and information service capabilities in multiple environments (moved to Deployable Services).</p> <ul style="list-style-type: none"> • MCV design completion (Met); • MCV fielding progress (moved to Deployable Services); • MCV wireless access point capability deployment progress (moved to Deployable Services); • Fixed/rotary wing platforms technology insertion progress (moved to Deployable Services); • Customer satisfaction (Moved to Deployable Services). <p>Deployable Services Portfolio goal (FY 2017 and FY 2018): Deploy integrated, mobile systems and platforms that provide communications and information service capabilities in multiple environments (System of System portfolio is moved here to Deployable Services portfolio).</p> <ul style="list-style-type: none"> • Classified smart phone limousine integration progress; • MCV design completion (Met); • MCV fielding progress; • MCV wireless access point capability deployment progress; • Fixed/rotary wing platforms technology insertion progress; • Customer satisfaction. <p>Deployable Services Portfolio goal (FY 2019): Deploy integrated, mobile systems and platforms that provide mobile communications and information service capabilities in multiple environments.</p> <ul style="list-style-type: none"> • Deployed Trip site Services FY19 Target: 99.99% of scheduled delivery (NextGen MCV Fleet, sustainment) • Second Residence Communication (3 second residences: New York, New Jersey, and Florida) 		

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<p>FY19 Target: 99.99% install/operationalize comms & protection infrastr sustainment</p> <ul style="list-style-type: none"> • Personnel Movements FY19 Target: 99.99% POTUS, VPOTUS, and FLOTUS WH and Travel Events Schedule • Mobile Event Equipment (includes BAV travel equipment) FY19 Target: 99.99% Mobile Event Equipment logistics for POTUS, VPOTUS, and FLOTUS WH/Travel Events Schedule (PTN sustainment and event use) <p>Systems Assurance Portfolio goal (2017): Ensure the integrity, availability, and security of WHCA's networked systems (moved to Enterprise IT Services portfolio).</p> <ul style="list-style-type: none"> • Crypto modernization progress (Met); • WHMO/WHCA information sharing and collaboration progress (Met); • Physical and cyber infrastructure analysis and diagnosis capability development progress (moved to Enterprise IT Services). <p>Network and Data Portfolio goal (2017): Transition from legacy communications standards to high-bandwidth technologies and protocols that provide accredited, fault-tolerant, secure and non-secure network, and data services (moved to Senior Leader Communications).</p> <ul style="list-style-type: none"> • BCN availability, reliability, and capacity (Moved to Transport Services); • CMS fielding project cost and schedule (Met); • Datacenter migration progress; • West Wing modernization progress; • Customer satisfaction during migration (moved to Senior Leader Communication Services); • Wi-Fi location-specific availability and capacity (moved to Senior Leader Communication Services); • Customer satisfaction with Wi-Fi services (moved to Senior Leader Communication Services). <p>Facilities and Infrastructure Portfolio goal (FY 2017): Meet WHMO/WHCA facilities and infrastructure requirements for Continuity of Operations and Continuity of Government as well as evolving needs for efficiency, affordability, and future growth (moved to Enterprise IT Services).</p> <p>Enterprise IT Services Portfolio goal (FY 2018): Ensure the integrity, availability, and security of WHCA's networked systems (consolidates Systems Assurance and the Network and Data portfolios).</p> <ul style="list-style-type: none"> • Availability of network services; • Response time of network services; • Cyber Resilience progress; • Data/Packet Loss • Datacenter migration progress; • Physical and cyber infrastructure analysis and diagnosis capability development progress; • WHMO/WHCA information sharing and collaboration progress (Met); • Customer satisfaction. <p>Enterprise IT Services Portfolio goal (FY 2019): Electronically monitor for outages to ensure 99.99% reliable secure PITC unclassified telecommunications and information services.</p> <ul style="list-style-type: none"> •Presidential Digital Services Assurance: Integrated Operations Center; Cyber Resilience FY19 Target: 99.99% optimization of WHCA and EoP Call Centers (training, equipment, procedures, tools) •IT Infrastructure Sustainment 		

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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303134K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>FY19 Target: 99.99% recapitalize the Greenfield data center</p> <p>Senior Leader Communication Services Portfolio goal (FY 2017 and FY 2018): Transition from legacy communications standards to high-bandwidth technologies and protocols that provide accredited, fault-tolerant, secure and non-secure network, and data services (SLC Portfolio consolidates the Network and Data portfolio).</p> <ul style="list-style-type: none"> •SLC services delivered; •SLC service quality; •Customer satisfaction during migration; •Wi-Fi location-specific availability and capacity; •West Wing modernization progress; •Customer satisfaction with Wi-Fi services. <p>Senior Leader Communication Services Portfolio goal (FY 2019): Provide POTUS/VPOTUS/FLOTUS C2C voice (Classified and Unclassified) conferencing capabilities for Senior Leader Conferencing, Command and Control Voice and Video, Head of State Communications, and DoD Records Messaging with a minimum 99.99% response rate.</p> <ul style="list-style-type: none"> • Classified Mobility. Senior Leader/NLCC comms; Classified Mobility; <p>FY19 Target: 99.99% PUMA integrated into the limousine fleet; perform Mobile Ad-hoc Network (MANET) installations</p> <ul style="list-style-type: none"> • Presidential Unified Motorcade Communications (PUMC, Motorcade As A Network (MCAAN)) <p>FY19 Target: 99.99% MCAAN integrated into the NextGen MCV fleet and operational Washington Area System (WAS) Upgrade.</p> <ul style="list-style-type: none"> • IP Technology refresh of the WAS; and customer migration to the new MUOS waveform <p>FY19 Target: 99.99% Land Mobile Radio (LMR) evolution (e.g., continue procurements for robustness, redundancy, and resilience)</p> <ul style="list-style-type: none"> • Head of State (HOS) Modernization. Head of State secure voice communications, Portable Infrastructure Trip Kit (PITK) Tempest Upgrade <p>FY19 Target: 99.99% sustainment of PITK equipment</p> <ul style="list-style-type: none"> • LAV Transfer/Sustainment from WHMO. <p>FY19 Target: 99.99% recapitalize the older fleet vehicles</p> <p>Transport Services Portfolio goal (FY 2017 and FY 2018): provides long haul connectivity and global access to network services for WHCA organizations and with distributed mission partners and encompasses a mix of government-owned and commercially-leased services.</p> <ul style="list-style-type: none"> •PTN (formerly BCN) availability, reliability, and capacity; •Network Congestion •Data/Packet Loss <p>Transport Services Portfolio goal (FY 2019):</p> <ul style="list-style-type: none"> •WHCA Wideband Global SATCOM (WGS). WHCA-120 fleet has reached its end of life and are being replaced with .95M Tampa Microwave and 1.2M L3 Hawkeye lites. <p>FY19 Target: 99.99%: sustain WGS equipment</p> <ul style="list-style-type: none"> •PAGCN <p>FY19 Target: 99.99%</p>		

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- Network Satellite infrastructure
FY19 Target: 99.99%

- MUOS Code Division Multiple Access (WCDMA)
FY19 Target: 99.99% continue build-out of MUOS functions and features as they become available

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency **Date:** February 2018

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 90 / White House Communication Agency	Item Number / Title [DODIC]: - / Hardware, Install, Sparing, PMSI
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ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	131.642	35.977	45.243	94.610	-	94.610
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	131.642	35.977	45.243	94.610	-	94.610
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	131.642	35.977	45.243	94.610	-	94.610

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

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

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

Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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 - Hardware, Install, Sparing, PMSI Cost																		
Recurring Cost																		
Broadcast ^(†)	2.820	2	5.640	2.842	1	2.842	5.330	1	5.330	5.437	1	5.437	-	-	-	5.437	1	5.437
Facilities and Infrastructure ^(†)	13.854	2	27.708	1.979	1	1.979	-	-	-	-	-	-	-	-	-	-	-	-
Network and Data ^(†)	23.772	2	47.544	7.976	1	7.976	-	-	-	-	-	-	-	-	-	-	-	-
Systems Assurance ^(†)	2.194	2	4.388	2.235	1	2.235	-	-	-	-	-	-	-	-	-	-	-	-
System of Systems ^(†)	7.610	2	15.219	6.185	1	6.185	-	-	-	-	-	-	-	-	-	-	-	-
Transport ^(†)	6.414	2	12.828	6.465	1	6.465	6.530	1	6.530	6.661	1	6.661	-	-	-	6.661	1	6.661
Voice and Video Teleconferencing ^(†)	7.010	2	14.019	7.000	1	7.000	-	-	-	-	-	-	-	-	-	-	-	-
Defense National Leadership Command Capabilities (DNLCC) ^(†)	2.148	2	4.296	1.295	1	1.295	-	-	-	-	-	-	-	-	-	-	-	-
Senior Leader Comms ^(†)	-	-	-	-	-	-	13.345	1	13.345	29.039	1	29.039	-	-	-	29.039	1	29.039
Enterprise IT ^(†)	-	-	-	-	-	-	11.497	1	11.497	44.761	1	44.761	-	-	-	44.761	1	44.761
Deployable Services ^(†)	-	-	-	-	-	-	8.541	1	8.541	8.712	1	8.712	-	-	-	8.712	1	8.712
Subtotal: Recurring Cost	-	-	131.642	-	-	35.977	-	-	45.243	-	-	94.610	-	-	-	-	-	94.610

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency												Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5						P-1 Line Item Number / Title: 90 / White House Communication Agency						Item Number / Title [DODIC]: - / Hardware, Install, Sparing, PMSI					
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:					

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

Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Hardware - Hardware, Install, Sparing, PMSI Cost</i>	-	-	131.642	-	-	35.977	-	-	45.243	-	-	94.610	-	-	-	-	-	94.610
Gross/Weapon System Cost	-	-	131.642	-	-	35.977	-	-	45.243	-	-	94.610	-	-	-	-	-	94.610

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

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Exhibit P-5a, Procurement History and Planning: PB 2019 Defense Information Systems Agency **Date:** February 2018

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 90 / White House Communication Agency	Item Number / Title [DODIC]: - / Hardware, Install, Sparing, PMSI
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Broadcast		2017	Various / 18 Acres	C / FFP	WHCA	Dec 2016	Mar 2017	1	2.842			
Broadcast		2018	Various / 18 Acres	C / FFP	WHCA	Dec 2017	Mar 2018	1	5.330			
Broadcast		2019	Various / 18 Acres	C / FFP	WHCA	Dec 2018	Mar 2019	1	5.437	N		
Facilities and Infrastructure		2017	Various / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	1.979			
Network and Data		2017	Various / 18 Acres	C / FFP	WHCA	Mar 2017	Jun 2017	1	7.976			
Systems Assurance		2017	Various / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	2.235			
System of Systems		2017	Various / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	6.185			
Transport		2017	Various / 18 Acres	C / FFP	WHCA	Nov 2016	Feb 2017	1	6.465			
Transport		2018	Various / 18 Acres	MIPR	WHCA	Nov 2017	Feb 2018	1	6.530			
Transport		2019	Various / 18 Acres	MIPR	WHCA	Nov 2018	Feb 2019	1	6.661	N		
Voice and Video Teleconferencing		2017	Various / 18 Acres	C / FFP	WHCA	Mar 2017	Jun 2017	1	7.000			
Defense National Leadership Command Capabilities (DNLCC)		2017	Various / 18 Acres	C / FFP	WHCA	Jun 2017	Sep 2017	1	1.295			
Senior Leader Comms		2018	Various / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	13.345			
Senior Leader Comms		2019	Various / 18 Acres	C / FFP	WHCA	Nov 2018	Feb 2019	1	29.039	N		
Enterprise IT		2018	Various / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	11.497			
Enterprise IT		2019	Various / 18 Acres	C / FFP	WHCA	Nov 2018	Feb 2019	1	44.761	N		
Deployable Services		2018	Various / 18 Acres	C / FFP	WHCA	Nov 2017	Feb 2018	1	8.541			
Deployable Services		2019	Various / 18 Acres	C / FFP	WHCA	Nov 2018	Feb 2019	1	8.712	N		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency **Date:** February 2018

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 92 / Senior Leadership Enterprise
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ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303122K	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	848.235	599.391	294.139	197.246	-	197.246	112.669	114.365	117.220	120.151	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	848.235	599.391	294.139	197.246	-	197.246	112.669	114.365	117.220	120.151	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	848.235	599.391	294.139	197.246	-	197.246	112.669	114.365	117.220	120.151	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>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

Justification:

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

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

FY 2019: (\$197.246) This program supports National Leadership Command Capabilities and is classified. Additional details provided in the classified budget exhibits.

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency **Date:** February 2018

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

Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	149.623	188.483	140.338	-	140.338	61.046	62.127	63.680	65.271	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	-	149.623	188.483	140.338	-	140.338	61.046	62.127	63.680	65.271	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	149.623	188.483	140.338	-	140.338	61.046	62.127	63.680	65.271	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>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency **Date:** February 2018

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

Exhibits Schedule					Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	Joint Regional Security Stacks	P-5a			- / -	- / 149.623	- / 188.483	- / 140.338	- / -	- / 140.338
P-40	Total Gross/Weapon System Cost				- / -	- / 149.623	- / 188.483	- / 140.338	- / -	- / 140.338

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

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

Justification:

FY 2017: (\$149.623) Procured hardware/software to enhance the DoD Cyber Situational Awareness Analytic Cloud (CSAAC) to incorporate Joint Regional Security Stacks/Joint Management Systems (JRSS/JMS) analytics data and correlation capabilities at JRSS locations; tech refresh enhancements to JRSS 1.5 capabilities; and began procurement of JRSS 2.0 capabilities required to meet functionality at the Department of Navy (DoN) Gateways. Once completed, it enabled the ability to collect, aggregate and review syslog and security event data, and perform automated and manual correlation for both cyber defense and application performance monitoring and troubleshooting and enable DoN to begin migrating behind JRSS. DISA procured the following capabilities:

- JRSS and JMS 1.5 Tech Refresh - (\$76.599) Procured hardware to support technology refresh enhancements to JRSS and JMS 1.5 active stack capabilities. Tech refresh acceleration of Load Balancer, SSL decryption, and SIM will enable 2.0 capabilities. DISA will pursue multi-year warranties of refreshed items, which will support 40 major HW/SW end items & 400+ racks of equipment.
- Web Security Gateway - (\$35.846) Supported fine grain content filtering of assembled pages, proxy and native SSL and provides Web Content (Malware/Policy Based) filtering; Integrated with SSL break and inspect capability; and Provided inline antivirus for web-based file scans.
- Break and Inspect (B&I) (client to server, SSL/TLS only) - (\$29.706) Ability to break encrypted traffic, open attachments and segment off threat traffic. Complemented but did not replace DoD DMZ or other CDC/IPN/ISN B&I capabilities. Primary JRSS break and inspect use-case is outbound SSL from DoD users to Internet.
- Cyber Situational Awareness Analytic Cloud (CSAAC) - (\$7.472) Built-out the CSAAC requirements to enhance JRSS/JMS 1.5 ArcSight and Splunk log analytics and correlation capabilities utilizing existing Data Orchestrator for event aggregation, enrichment and forwarding providing enhanced cyber SA for COCOMS, Services and Agencies.

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

- JRSS 2.0 Capabilities - (\$104.703) Will purchase new hardware/software to deploy JRSS 2.0 Capabilities for Web Content Filtering (\$12.000), Endpoint Licenses (\$19.300), Inline Intrusion Protections System (\$34.863), Break and Inspect (\$31.565) capabilities that will be deployed on NIPR and SIPR and the associated engineering support (\$6.975).
- JRSS and JMS 1.5 Tech Refresh - (\$49.670) Will continue to procure hardware and software to support technology refresh enhancements of end of life enterprise JRSS hubs/spokes (\$11.820), tech refresh of end of life enterprise JRSS 1.5 and JMS 1.5 equipment (\$14.500); engineering support (\$4.650), license renewals (\$5.600), and a new global condensed stack to support the enterprise solution (\$13.100).
- Cyber Situational Awareness Analytic Cloud (CSAAC) - (\$11.210) Will acquire hardware/software to support the installation and integration of three NIPR and SIPR Hub Sites to perform Big Data Platform and CSAAC capabilities to enhance JRSS/JMS 1.5 ArcSight and Splunk log analytics and correlation capabilities, which include aggregation, enrichment, forwarding, and enhanced cyber situational awareness for the COCOMs Services and Agencies.

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 96 / Joint Regional Security Stacks
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: 0303228K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>• Multiprotocol Label Switching (MPLS, formerly part of JRSS and JMS 1.5 Tech Refresh (\$9.400)) - (\$22.900) Will upgrade existing connections to provide additional bandwidth and streamlined management in order to support integration with JRSS and handle the additional traffic associated with enhanced cyber SA.</p> <p>Explanation of Change from FY 2017 to FY 2018: The increase of +\$38.860 between FY 2017 and FY 2018 is due to the upgrade of additional connections with MPLS routers at an estimated 23 locations (+ \$13.500) and the upgrade of additional connections with MPLS routers at an estimated 23 locations and acquisition of new hardware/software to support fielding of new JRSS 2.0 Capabilities (i.e. Break and Inspect - SIPR and Inline IPS) (+\$39.749). This is partially offset by a decrease in the acquisition of analytic hubs (-\$4.090) and JRSS/JMS 1.5 tech refresh enhancements within CONUS (-\$10.299).</p> <p>FY 2019: (\$140.338) Will procure hardware/software to support JRSS 1.5 and DoD Cyber Situational Awareness Analytic Capabilities tech refresh and enhancements. Will continue the upgrade of MPLS connectivity to support integration with JRSS. Once complete, this will enable the ability to collect, aggregate, and review syslog and security event data, perform automated and manual correlation for both cyber defense and application performance monitoring, and troubleshooting to support migrations to JRSS. DISA will procure the following capabilities:</p> <ul style="list-style-type: none"> • JRSS and JMS Tech Refresh - (\$111.438) Will continue to procure hardware and software to support technology refresh enhancements of end-of-life/end-of-support JRSS hubs/spokes in order to keep current with evolving threats. • Cyber Situational Awareness Analytic Cloud (CSAAC) - (\$6.000) Funds procurement, engineering, test, integration, and implementation of analytics supporting JRSS. Supports the hardware/software tech refresh/enhancement of CSAAC capabilities. • Multiprotocol Label Switching (MPLS) - (\$22.900) Will continue to upgrade existing connections to provide additional bandwidth and streamlined management in order to support integration with JRSS and handle the additional traffic associated with enhanced cyber SA. <p>Explanation of Change from FY 2018 to FY 2019: The decrease of -\$48.145 between FY 2018 and FY 2019 is due to the completion of the JRSS 2.0 capabilities in FY18 (Break and Inspect and Inline IPS), acquisition of CSAAC hub HW/SW upgrades and reduced hardware/software tech refresh requirements for JRSS/JMS in FY19.</p> <p>Performance Metrics:</p> <ol style="list-style-type: none"> 1. Implement JMS CSAAC analytic capability at 6 JRSS locations in FY 2017, 6 additional JRSS locations in FY 2018, and 1 location in FY 2019. FY 2017 6 / Actual 0 FY 2018 6 FY 2019 1 2. Procure Web Security Gateway capabilities for 75% of the JRSS sites and Break and Inspect capabilities for 67% of the JRSS sites in FY 2017. Procure 10% of the required Web Security Gateway capabilities for the remaining 25% of the JRSS sites in FY 2018. FY 2017 80% JRSS / 67% B&I / Actual 55% JRSS Web security Gateway / 0% B&I FY 2018 10% FY 2019 67% B&I planned 3. MPLS enabled sites: FY17 Estimate: 9 Sites / Actual 9 FY18 Estimate: 23 Sites FY19 Estimate: 23 Sites 		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 96 / Joint Regional Security Stacks
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: 0303228K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
4. Procure 100% of JRSS 2.0 capabilities (Web Content Filtering, Break and Inspect, and Inline Intrusion Prevention System) by the end of FY18. FY 2017 N/A FY 2018 100% FY 2019 N/A		

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 96 / Joint Regional Security Stacks	Item Number / Title [DODIC]: - / Joint Regional Security Stacks

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	149.623	188.483	140.338	-	140.338
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	-	149.623	188.483	140.338	-	140.338
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	149.623	188.483	140.338	-	140.338

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

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

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

Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Joint Regional Security Stacks (JRSS) ^(t)	-	-	-	149.623	1	149.623	188.483	1	188.483	140.338	1	140.338	-	-	-	140.338	1	140.338
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	149.623	-	-	188.483	-	-	140.338	-	-	-	-	-	140.338
<i>Subtotal: Hardware Cost</i>	-	-	-	-	-	149.623	-	-	188.483	-	-	140.338	-	-	-	-	-	140.338
Gross/Weapon System Cost	-	-	-	-	-	149.623	-	-	188.483	-	-	140.338	-	-	-	-	-	140.338

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

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Exhibit P-5a, Procurement History and Planning: PB 2019 Defense Information Systems Agency **Date:** February 2018

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 96 / Joint Regional Security Stacks	Item Number / Title [DODIC]: - / Joint Regional Security Stacks
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Joint Regional Security Stacks (JRSS)		2017	TBD / DITCO SCOTT AFB, IL	MIPR	DISA	Nov 2016	Dec 2016	1	149.623	Y		Aug 2016
Joint Regional Security Stacks (JRSS)		2018	TBD / DITCO SCOTT AFB, IL	MIPR	DISA	Dec 2017	Feb 2018	1	188.483	N		Sep 2017
Joint Regional Security Stacks (JRSS)		2019	TBD / DITCO SCOTT AFB, IL	MIPR	DISA	Dec 2018	Feb 2019	1	140.338	N		Sep 2018

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency **Date:** February 2018

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

Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	100.783	107.182	-	107.182	103.442	105.569	107.150	109.905	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	-	-	100.783	107.182	-	107.182	103.442	105.569	107.150	109.905	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	100.783	107.182	-	107.182	103.442	105.569	107.150	109.905	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>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency **Date:** February 2018

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

Exhibits Schedule					Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	Joint Service Provider	P-5a			- / -	- / -	- / 100.783	- / 107.182	- / -	- / 107.182
P-40	Total Gross/Weapon System Cost				- / -	- / -	- / 100.783	- / 107.182	- / -	- / 107.182

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

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

Justification:

FY 2017: (\$0.000)

FY 2018: (\$100.783)

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

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

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

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

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

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

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0903235K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>Acquisition, Technology, and Logistics (AT&L) Mission Application Environment Infrastructure: (\$0.510) - Will provide funding for hardware and software required for management of the AT&L Mission Application Environment infrastructure.</p> <p>The increase of +\$100.783 between FY 2017 and FY 2018 is attributed to the functional transfer of JSP from Army Information Technology Agency, WHS-Enterprise Information Technology Service Division (EITSD), Joint Staff of IT Services and Office of the Administrative Assistant of the Secretary of the Army (OAA-Army).</p> <p>FY 2019: (\$107.182)</p> <p>Voice, Data, and Video Infrastructure: (\$1.678) - Will continue to provide support of Pentagon/NCR Voice, Data, and Video Infrastructure life-cycle refresh, modernization, and other approved project and initiatives. This includes life-cycle refresh (LCR) and modernization of the 3 Pentagon unclassified and classified voice switches, the life-cycle refresh and modernization of Audio Visual (AV) and Video-Teleconference (VTC) hardware and software in the Mark Center Conference Center, Pentagon Conference Center, and the Pentagon Emergency Operations Center. Will procure hardware/software for lifecycle replacement for all IT equipment, software, and installation services. JSP provides IT support services for the OSD, Joint Staff, WHS, PFPA, CAF, and other WHS-supported users and communities supported within the Pentagon Reservation and other areas in the National Capitol Region.</p> <p>Server, Compute, and Storage Infrastructure: (\$56.547) - Will continue to provide network transport for all Services and Agencies in the Pentagon at all security classification levels. This program includes comprehensive network security, computer network defense, and intrusion detection at the DoD Information Networks Pentagon edge. It also provides the Pentagon IPN with full spectrum computing and data management, data storage, replication, recovery, and back-up. This program also provides the organizational messaging node for DoD and replaces existing firewalls with the joint computer network defense architecture for the Pentagon node. The program also funds Life Cycle Replacement and Modernization of the Pentagon's core network infrastructure minimizing the risk for increased occurrences/ durations of widespread network outages and higher maintenance costs. The program also provides the capacity needed to meet the Joint Information Environment bandwidth requirements based on the virtualization and continuing alignment of Enterprise services at DoD Core Data Centers.</p> <p>End User Services: (\$40.563) - Will continue to provide modernization and life-cycle refresh of office automation and IT end-user infrastructure requirements for the WHS/OSD, the Joint Staff, the DoD CAF, WHMO, the US Court of Appeals for the Armed Forces, and 14 organizational components of the OSD. Will procure approximately 30 office automation, application development, and classified and unclassified end user device support. Will provide the back-end server and data storage to support the virtualized desktop as a service infrastructure. This converged and virtualized platform enables JSP to avoid costly maintenance of individual desktops by deploying a reduced number of disparate user images directly from the server for better management of security patching, improved software license and version control, and ability of JSP-supported staff to work from geographically-dispersed locations.</p> <p>High-Availability (HA) Architecture – Secretary of Defense Communications (SDCs): (\$1.604) - Will continue to provide funding for critical business operations, high-availability architecture, and core infrastructure support, at all classification levels, for the immediate Office of the Secretary of Defense.</p> <p>Consolidated Adjudication Facility (CAF) Infrastructure: (\$1.649) - Will continue to provide continued support of the DoD CAF, a consolidation to promote and enhance greater consistency, standardization, and efficiency throughout the adjudicative process. The program also funds Continuity of Operations IT requirements that support the sustainment of critical business operations in the event of an emergency.</p> <p>Information Technology (IT) Service Management: (\$4.621) - Will continue to provide for investments in ITSM tools (hardware, software) required for the management of core classified and unclassified Pentagon/NCR network and cyber operations.</p> <p>Acquisition, Technology, and Logistics (AT&L) Mission Application Environment Infrastructure: (\$0.520) - Will continue to provide funding for hardware and software required for management of the AT&L Mission Application Environment infrastructure.</p> <p>Explanation of Change from FY 2018 to FY 2019: The increase of +\$6.399 between FY 2018 and FY 2019 is due to an increase for procurement in support of migration efforts for the onboarding and consolidation of the Fourth Estate information technology mission to JSP - Non-NCR and LCR of major IT systems, infrastructure, and office automation capabilities, and procurement of hardware to ensure common commodity baselines to reduce spare parts in order to lower sustainment costs.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA		P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0903235K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

Performance Metrics:

Server, Compute and Storage Infrastructure:

Error-free Rate for Program Office Requirements

FY 2017 N/A
FY 2018 Target 90%
FY 2019 Target 90%

On-site Inspections

FY 2017 N/A
FY 2018 1400 Planned
FY 2019 1400 Planned

Deploy Hybrid Devices

FY 2017 N/A
FY 2018 950 Planned
FY 2019 950 Planned

Implement (FY 2018) and monitor (FY 2019) the accuracy of the Life Cycle Refresh (LCR) Plan

FY 2017 N/A
FY 2018 1 Planned
FY 2019 Target 98%

End User Services:

Migrate JSP IT assets annually

FY 2017 N/A
FY 2018 Target 25%
FY 2019 Target 25%

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency **Date:** February 2018

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)	Item Number / Title [DODIC]: - / Joint Service Provider
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ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	-	100.783	107.182	-	107.182
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	-	-	100.783	107.182	-	107.182
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	100.783	107.182	-	107.182
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>						
Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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 - Joint Service Provider Cost																		
Recurring Cost																		
Voice, Data, and Video Infrastructure ^(†)	-	-	-	-	-	-	1.744	1	1.744	1.678	1	1.678	-	-	-	1.678	1	1.678
Server, Compute, and Storage Infrastructure ^(†)	-	-	-	-	-	-	56.606	1	56.606	56.547	1	56.547	-	-	-	56.547	1	56.547
End User Services ^(†)	-	-	-	-	-	-	33.823	1	33.823	40.563	1	40.563	-	-	-	40.563	1	40.563
HA Architecture ^(†)	-	-	-	-	-	-	1.676	1	1.676	1.604	1	1.604	-	-	-	1.604	1	1.604
CAF Infrastructure ^(†)	-	-	-	-	-	-	1.618	1	1.618	1.649	1	1.649	-	-	-	1.649	1	1.649
AT&L Infrastructure ^(†)	-	-	-	-	-	-	0.510	1	0.510	0.520	1	0.520	-	-	-	0.520	1	0.520
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	95.977	-	-	102.561	-	-	-	-	-	102.561
<i>Subtotal: Hardware - Joint Service Provider Cost</i>	-	-	-	-	-	-	-	-	95.977	-	-	102.561	-	-	-	-	-	102.561
Support - IT Service Management Cost																		
IT Service Management ^(†)	-	-	-	-	-	-	4.806	1	4.806	4.621	1	4.621	-	-	-	4.621	1	4.621
<i>Subtotal: Support - IT Service Management Cost</i>	-	-	-	-	-	-	-	-	4.806	-	-	4.621	-	-	-	-	-	4.621
Gross/Weapon System Cost	-	-	-	-	-	-	-	-	100.783	-	-	107.182	-	-	-	-	-	107.182

^(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2019 Defense Information Systems Agency **Date:** February 2018

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)	Item Number / Title [DODIC]: - / Joint Service Provider
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Voice, Data, and Video Infrastructure		2018	VARIOUS / VARIOUS	MIPR	DISA	Apr 2018	Jun 2018	1	1.744	N		
Voice, Data, and Video Infrastructure		2019	VARIOUS / VARIOUS	MIPR	DISA	Apr 2019	Jun 2019	1	1.678	N		
Server, Compute, and Storage Infrastructure		2018	VARIOUS / VARIOUS	MIPR	DISA	Jan 2018	May 2018	1	56.606	N		
Server, Compute, and Storage Infrastructure		2019	VARIOUS / VARIOUS	MIPR	DISA	Jan 2019	May 2019	1	56.547	N		
End User Services		2018	VARIOUS / VARIOUS	MIPR	DISA	Mar 2018	Jun 2018	1	33.823	N		
End User Services		2019	VARIOUS / VARIOUS	MIPR	DISA	Mar 2019	Jun 2019	1	40.563	N		
HA Architecture		2018	VARIOUS / VARIOUS	C / FP	DISA	Jan 2018	Mar 2018	1	1.676	N		
HA Architecture		2019	VARIOUS / VARIOUS	C / FP	DISA	Jan 2019	Mar 2019	1	1.604	N		
CAF Infrastructure		2018	VARIOUS / VARIOUS	MIPR	DISA	May 2018	Jun 2018	1	1.618	N		
CAF Infrastructure		2019	VARIOUS / VARIOUS	MIPR	DISA	May 2019	Jun 2019	1	1.649	N		
AT&L Infrastruture		2018	VARIOUS / VARIOUS	C / FFP	DISA	Jul 2018	Aug 2018	1	0.510	N		
AT&L Infrastruture		2019	VARIOUS / VARIOUS	C / FFP	DISA	Jul 2019	Aug 2019	1	0.520	N		
IT Service Management		2018	VARIOUS / VARIOUS	MIPR	DISA	May 2018	Jul 2018	1	4.806	N		
IT Service Management		2019	VARIOUS / VARIOUS	MIPR	DISA	May 2019	Jul 2019	1	4.621	N		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency **Date:** February 2018

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

Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.520	5.500	12.000	0.000	12.000	12.000	-	-	-	-	-	-
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	0.520	5.500	12.000	0.000	12.000	12.000	-	-	-	-	-	-
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.520	5.500	12.000	0.000	12.000	12.000	-	-	-	-	-	-
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

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Exhibit P-40, Budget Line Item Justification: PB 2019 Defense Information Systems Agency **Date:** February 2018

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

Exhibits Schedule					Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	Hardware - ISR	P-5a			- / 0.520	- / 5.500	- / 12.000	- / -	- / 12.000	- / 12.000
P-40	Total Gross/Weapon System Cost				- / 0.520	- / 5.500	- / 12.000	- / 0.000	- / 12.000	- / 12.000

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

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

Justification:
 FY 2017 OCO:
 Global Broadcast Service (GBS): (\$5.500) Procured and installed equipment to support Airborne Intelligence Surveillance, and Reconnaissance (AISR) data transport for operational and tactical users.

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

Explanation of Change from FY 2017 to FY 2018: Increase of +\$6.500 from FY 2017 to FY 2018 is due to increased AISR mission requirements of the operational and tactical users.

FY 2019 OCO:
 Global Broadcast Service (GBS): (\$12.000) Will continue to procure and install equipment to support the Enhanced AISR data transport for operational and tactical users.

Explanation of Change from FY 2018 to FY 2019: There is no change from FY 2018 to FY 2019.

Performance Metrics:

Number of Terminals:
 FY 2017 - 1 Planned / 1 Completed
 FY 2018 - 4 Planned
 FY 2019 - 4 Planned

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Exhibit P-5, Cost Analysis: PB 2019 Defense Information Systems Agency		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: DISN / Defense Information Systems Network (DISN) Overseas Contingency Operations (OCO)	Item Number / Title [DODIC]: - / Hardware - ISR

ID Code (A=Service Ready, B=Not Service Ready) :				MDAP/MAIS Code:			
Resource Summary		Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Procurement Quantity (<i>Units in Each</i>)		-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)		0.520	5.500	12.000	-	12.000	12.000
Less PY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)		0.520	5.500	12.000	-	12.000	12.000
Plus CY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)		0.520	5.500	12.000	-	12.000	12.000
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>							
Initial Spares (<i>\$ in Millions</i>)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)		-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware - ISR Cost																		
Recurring Cost																		
ISR Transport – Ka/ Ku ^(t)	0.520	1	0.520	1.833	3	5.500	3.000	4	12.000	-	-	-	3.000	4	12.000	3.000	4	12.000
<i>Subtotal: Recurring Cost</i>	-	-	0.520	-	-	5.500	-	-	12.000	-	-	-	-	-	12.000	-	-	12.000
<i>Subtotal: Hardware - ISR Cost</i>	-	-	0.520	-	-	5.500	-	-	12.000	-	-	-	-	-	12.000	-	-	12.000
Gross/Weapon System Cost	-	-	0.520	-	-	5.500	-	-	12.000	-	-	-	-	-	12.000	-	-	12.000

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

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Exhibit P-5a, Procurement History and Planning: PB 2019 Defense Information Systems Agency								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5			P-1 Line Item Number / Title: DISN / Defense Information Systems Network (DISN) Overseas Contingency Operations (OCO)					Item Number / Title [DODIC]: - / Hardware - ISR				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
ISR Transport – Ka/Ku	✓	2017	Sigma Defense / DISA	MIPR	DISA	Jan 2017	Jul 2017	3	1.833	Y		
ISR Transport – Ka/Ku	✓	2018	Sigma Defense / DISA	MIPR	DISA	Jan 2018	Jul 2018	4	3.000	Y		
ISR Transport – Ka/Ku	✓	2019	Sigma Defense / DISA	MIPR	DISA	Jan 2019	Jul 2019	4	3.000	Y		