Department of Defense
Fiscal Year (FY) 2025 Budget Estimates

March 2024

Defense Information Systems Agency

Defense-Wide Justification Book Volume 1 of 2

Procurement, Defense-Wide

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Table of Volumes

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Volume 1 Table of Contents

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Department of Defense
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
DoD Component Summary
(Dollars in Thousands)

Mar 2024

Appropriation Summary	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments*	FY 2025 Request
Procurement, Defense-Wide	517,416	518,196	409,883
Total Defense-Wide	**517,416**	**518,196**	**409,883**
Grand Total Department of Defense	**517,416**	**518,196**	**409,883**

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

Defense-Wide
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
Defense Summary
(Dollars in Thousands)

Mar 2024

Appropriation Summary	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments*	FY 2025 Request
Procurement, Defense-Wide	517,416	518,196	409,883
Total Defense-Wide	**517,416**	**518,196**	**409,883**

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

Department of Defense
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Mar 2024

Organization: Procurement, Defense-Wide	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments*	FY 2025 Request
Defense Information Systems Agency, DISA	517,416	518,196	409,883
Total Defense-Wide	**517,416**	**518,196**	**409,883**

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

Defense-Wide
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
0300D BA Summary
(Dollars in Thousands)

Mar 2024

Appropriation: **Procurement, Defense-Wide**	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments*	FY 2025 Request
Budget Activity			
01. Major equipment	517,416	518,196	409,883
Total Procurement, Defense-Wide	**517,416**	**518,196**	**409,883**

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

Defense-Wide
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
0300D Detail
(Dollars in Thousands)

Mar 2024

Appropriation: 0300 Procurement, Defense-Wide				FY 2023 Actuals		FY 2024 PB Request with CR Adjustments		FY 2025 Request	
Line No	Item Nomenclature	Ident Code	Sec	Quantity	Cost	Quantity	Cost*	Quantity	Cost
	Budget Activity 01: Major equipment								
	Major Equipment, DISA								
8	Information Systems Security	A	U		15,364		12,275		25,392
9	Teleport Program	A	U		32,475		42,399		27,451
10	Joint Forces Headquarters - DODIN	A	U		15,676				
11	Items Less Than $5 Million	A	U		46,329		47,538		25,499
12	Defense Information System Network		U		111,545		39,472		68,786
13	White House Communication Agency	A	U		130,143		118,523		116,320
14	Senior Leadership Enterprise	A	U		47,864		94,591		54,278
15	Joint Regional Security Stacks (JRSS)	A	U		17,135		22,714		17,213

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

Defense-Wide
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
0300D Detail
(Dollars in Thousands)

Mar 2024

Appropriation: 0300 Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	Sec	FY 2023 Actuals Quantity	FY 2023 Actuals Cost	FY 2024 PB Request with CR Adjustments Quantity	FY 2024 PB Request with CR Adjustments Cost*	FY 2025 Request Quantity	FY 2025 Request Cost
16	Joint Service Provider	A	U		86,183		107,637		50,462
17	Fourth Estate Network Optimization (4ENO)	A	U		14,702		33,047		24,482
Total Major equipment					**517,416**		**518,196**		**409,883**
Total Procurement, Defense-Wide					**517,416**		**518,196**		**409,883**

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

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

Appropriation 0300D: Procurement, Defense-Wide

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

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Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency	Date: March 2024
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:** 09 / Information Systems Security Program (Cyber Security & Analytics)
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0303140K — **Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A	

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	88.670	15.364	12.275	25.392	-	25.392	10.697	10.907	11.127	11.342	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	88.670	15.364	12.275	25.392	-	25.392	10.697	10.907	11.127	11.342	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**88.670**	**15.364**	**12.275**	**25.392**	**-**	**25.392**	**10.697**	**10.907**	**11.127**	**11.342**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Cyber Security & Analytics (CS&A) enables mission operations for global partners and the warfighter by providing communications through the delivery of optimized cyber infrastructure solutions. The purpose of CS&A is to provide strategic, innovative, and superior cyber infrastructure to Department of Defense (DoD) missions. Cyber Security & Analytics ensures enterprise services support a joint information assurance model. The joint information assurance model manages risks related to the use, storage, and transmission of information and supports a broad range of information sharing policies across the unclassified and classified communities.

Capabilities provided include:

• Cyber Analytics: Builds and provides Department level cyber analytics and tools to enhance DoD cyber information sharing for agile and adaptive response in defending the DoDIN. Capabilities include providing a sensor network, which is a group of sensors where each sensor monitors data in a different location and sends that data to a central location for storage, viewing, and analysis.

• Perimeter Defenses: The primary cyber defense layer between the Internet and Non-Classified Internet Protocol Router Network (NIPRNet) provides network protection across the DoD enterprise and against the two largest threat areas (web and email attacks). Additionally, the Perimeter provides specialized methods used to share and protect classified defense and intelligence information with non-DoD mission partners. Perimeter Defense capabilities include.

o Enterprise Break & Inspect (EBI): Decrypts and re-encrypts NIPRNet web requests to allow Defensive Cyber Operation tools (tools that protect data, networks, and capabilities) to inspect encrypted information.

o Cross Domain Enterprise Service (CDES): Facilitates the transfer of data between different security domains. CDES is implementing, fielding, and providing lifecycle support for cross DoD solution technologies. These technologies provide secure and interoperable capabilities throughout the DoD.

o Sharkseer: Detects and mitigates vulnerabilities and persistent cybersecurity threats. Sharkseer also enables the ability to generate and share threat information with other mission partners. This improves situational awareness, helps improve incident response time, and improves deterrence against cyber-attacks.

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
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:** 09 / Information Systems Security Program (Cyber Security & Analytics)	
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		

• Endpoint Security: Develops, delivers, and provides administrative reporting and a common operational picture in support of the DoD Information Networks (DoDIN). Capabilities include all endpoint security functions and master endpoint record data elements to enable DISA to ensure component cyber commands are protecting DoD endpoints and limiting risks by quarantining devices that fail to comply with the standards.

• Thunderdome: DISA's Zero-Trust Architecture, which provides an enhanced set of security capabilities that help defend and guard our systems against sophisticated adversaries. Zero Trust continually validates user credentials at every stage of a digital interaction. Thunderdome modernizes DISA's cybersecurity infrastructure to significantly improve security posture and user access by enabling dynamic, adaptable security.

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency	Date: March 2024
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:** 09 / Information Systems Security Program (Cyber Security & Analytics)
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 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 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			- / 88.670	- / 15.364	- / 12.275	- / 25.392	- / -	- / 25.392
P-40	**Total Gross/Weapon System Cost**				**- / 88.670**	**- / 15.364**	**- / 12.275**	**- / 25.392**	**- / -**	**- / 25.392**

*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 2023: ($15.364) PEO-Cyber procured software licenses and hardware/software upgrades necessary for reducing vulnerabilities of the DoD Network. This prevents exploitation by hackers and adversaries to disrupt missions and improves the warfighter's ability to safely share information across DoD's classified and unclassified networks.

In FY 2023, DISA acquired the following capabilities:

• Cyber Analytics – Technical Refresh ($3.059): Cyber Analytics procured twenty-eight (28) EndaceProbes, at a unit cost of $0.105, to expand retention duration to 30 days. With these additional twenty-eight EndaceProbes, DISA has 48 active probes. EndaceProbe is an appliance that provides accurate, full packet capture, while simultaneously hosting and integrating with network and application performance monitoring tools. EndaceProbe records network history to solve Cybersecurity, Network and Application issues. FY 2023 funding will support one additional future probe for 29 total.

• Perimeter Defense – EBI Outbound ($0.288): DISA installed three Break & Inspect EBI Internet Access Provider (IAP) locations instead of the ten originally planned for. This plan changed in FY 2023 due to hardware acquisition delays. However, in FY 2024, DISA will address an additional seven locations using FY 2024 funds.

• Perimeter Defense – Sharkseer ($9.235): Procured hardware and software for Sharkseer in-line mitigation tool (FrozenShark) enhancements for three additional locations, to include Security Orchestration and Automated Response (SOAR) capabilities. There are now thirteen total IAP locations for SharkSeer. These capabilities enable improved threat management, security operations automation and integration of additional enterprise threat feeds. They support expanding security incident responses. Additionally, in FY 2023, DISA procured hardware for and completed a technical refresh for programs within Perimeter Defense.

• EndPoint Security – Comply 2 Connect (C2C) ($1.782): Supports Endpoint Security's need to take data from Endpoint tools and centralize it for monitoring and rollup for all Endpoint Security System (ESS) solution(s). This solution will provide network administrators and security personnel with mechanisms to prevent, detect, track, report, and remediate malicious computer-related activities and incidents across all DoD networks and information systems.

• Automated Security Validation (ASV) ($1.000): DISA procured HW/SW services and support to prepare test environment for ASV capability demonstration, which injects known threats into DoD systems so DISA can evaluate the overall effectiveness of cyber security capabilities. This included a one-year subscription for Agileware service and support and five and a half months for ASV Information Assurance Support.

FY 2024: ($12.275) Continue to procure software licenses and hardware/software upgrades necessary for reducing vulnerabilities of the DoD Network. This prevents exploitation by hackers and adversaries to disrupt missions and improves the warfighter's ability to safely share information across DoD's classified and unclassified networks.

In FY 2024, DISA will acquire the following capabilities:

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
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: 09 / Information Systems Security Program (Cyber Security & Analytics)	
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		

• Cyber Analytics – Technical Refresh ($1.464): FY 2024 funding supports 12 EndaceProbes, which DISA will deploy at the IAPs to increase their capacity by 20 GBps. The goal is to increase the current population by 28 probes to 76 total probes by the end of FY 2025. EndaceProbe is an appliance that provides accurate, full packet capture, while simultaneously hosting and integrating with network and application performance monitoring tools. EndaceProbe records network history to solve Cybersecurity, Network and Application issues.

• Perimeter Defense – EBI Outbound ($0.672): Funding will be used towards the installation of seven Break & Inspect EBI IAP locations.

• Perimeter Defense – Sharkseer ($3.359): Will conduct technical refresh of firewalls (security system that monitors and controls network traffic) and network devices within SharkSeer environments at all ten IAP locations and three additional locations/environments to include: 1) lab, 2) command and control Security information and event management (SIEM), and 3) fail-over environments which were designated End-of-Sale due to global shortage of micro-processors.

• EndPoint Security - ($1.752): Supports Endpoint Security's need to take data from Endpoint tools and centralize it for monitoring and rollup for all Endpoint Security System (ESS) solution(s). The EndPoint solution takes data from Endpoint tools and centralizes it for monitoring and rollup for all Endpoint Security System (ESS) solution(s).

• Thunderdome - ($5.028): Will procure 80 software-defined wide area networks (SD-WAN) units and software at a unit cost of $0.063 to expand capabilities to 4th Estate Agency and DISA, which enables routing traffic to/from remote locations securely and efficiently.

• Explanation of Change from FY 2023 to FY 2024: The decrease of $3.089M is due to the reduction in the number of Cyber Analytics EndanceProbes being purchased and to the completion of the Perimeter Defense Sharkseer SOAR capabilities upgrades.

FY 2025 ($25.392) - Continue to procure hardware/software upgrades and complete technical refreshes necessary for reducing vulnerabilities of the DoD Network. This prevents exploitation by hackers and adversaries to disrupt missions and improves the warfighter's ability to safely share information across DoD's classified and unclassified networks.

In FY 2025, DISA will acquire the following capabilities:

• Cyber Analytics - ($1.903): FY 2025 funding supports 15 probes, which DISA will deploy at the IAPs to increase their capacity by 20 GBps. The goal is to increase the current population by 28 probes to 76 total probes by the end of FY 2025. EndaceProbe is an appliance that provides accurate, full packet capture, while simultaneously hosting and integrating with network and application performance monitoring tools. EndaceProbe records network history to solve Cybersecurity, Network and Application issues.

• Perimeter Defense – Sharkseer ($3.959): Will conduct technical refresh of firewalls (security system that monitors and controls network traffic) and network devices within SharkSeer environments at all ten IAP locations and three additional locations/environments to include: 1) lab, 2) command and control Security information and event management (SIEM), and 3) fail-over environments which were designated End-of-Sale due to Global shortage of micro-processors. Funding also includes small projects to support NSA Raise The Bar (RTB) requirements and to explore implementation of enhanced network traffic logging. This is a continuation of the FY 2024 Tech Refresh.

• Endpoint Security - Comply 2 Connect (C2C) ($2.081): Supports Endpoint Security's need to take data from Endpoint tools and centralize it for monitoring and rollup for all Endpoint Security System (ESS) solution(s). The EndPoint solution takes data from Endpoint tools and centralizes it for monitoring and rollup for all Endpoint Security System (ESS) solution(s).

• Thunderdome - ($17.449): Will procure an additional 160 software-defined wide area networks (SD-WAN) units and software to expand capabilities to 4th Estate Agency and DISA, which enables routing traffic to/from remote locations securely and efficiently. In addition, Thunderdome will procure 17 medium size Application Security Stacks (AppSS) for DISA and 4th Estate Agencies to support application boundary protection, lateral movement prevention, and Application Programming Interface (API) security.

Explanation of Change from FY 2024 to FY 2025: The increase of $13.117M is primarily due to Thunderdome. Thunderdome plans to expand its capabilities to 4th Estate Agencies and Mission Partners to procure 160 additional SD-Wan units and 17 medium size AppSS units for DISA and 4th Estate Agencies.

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
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: 09 / Information Systems Security Program (Cyber Security & Analytics)	
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		

Cyber Analytics - Tech Refresh: Cumulative EndanceProbes purchased.
FY 2023 Planned 28 of 76
FY 2024 Planned: 13 of 76
FY 2025 Planned: 15 of 76
*Note: 20 probes were purchased prior to FY 2023.

Note: OSP and FPCAP: Appliances for technical refresh procured and delivered in FY 2023. FY 2023 funding will support the addition of one probe.

Perimeter Defense – EBI Outbound Modernization: Number of IAP locations receiving Break & Inspect devices procured bandwidth requirements.
FY 2023 Planned 10 of 10 Locations / Actual 3 of 10 locations. Modernization was not completed in FY 2023 due to acquisition delays in procuring Hardware for the IAP locations.
FY 2024 Planned 7 of 10 locations.

Perimeter Defense – Sharkseer Technical Refresh: Number of locations receiving technical refresh updates.
FY 2023 Planned 3 of 3 Locations to receive SOAR capabilities Actual: 3 of 3 locations received SOAR Capabilities (There are now a total of 13 IAP locations with SOAR capabilities due to an existing 10 already having been procured)
FY 2024 Planned 13 of 13 Locations to receive firewall and network device refresh.
FY 2025 Planned 13 of 13 Locations to receive firewall and network device refresh.
*note: tech refresh is being performed on-going basis for FY 2024 and into FY 2025 for 13 locations.

Endpoint Security:
FY 2023 Planned 1 of 1 HW/SW Procurement Actual: 0 of 1 HW/SW Procurement FY 2023 procurement was delayed pending Endpoint strategy document and will occur in FY 2024.
FY 2024 Planned 1 of 1 HW/SW Procurement
FY 2025 Planned 1 of 1 HW/SW Procurement

Thunderdome: Number of procurements to support data analytics cloud platform, full NIPR solution, and SD-WAN units for expanded capabilities.
FY 2023 Planned 0 / Actual 0
FY 2024 Planned 80 of 240 (cum. 80 of total 240 / 33%) SD-WAN units.
FY 2025 Planned 160 of 240 (cum. 240 of total 240 / 100%) SD-WAN units and 17 of 17 AppSS units.
Note: The Azure Credit's procured in FY 2023 support the environment that helps manage the SD-WAN units being procured in FY 2024.

Exhibit P-5, Cost Analysis: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 09 / Information Systems Security Program (Cyber Security & Analytics)	**Item Number / Title [DODIC]:** Information Systems Security Program
ID Code (A=Service Ready, B=Not Service Ready) :		**MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	88.670	15.364	12.275	25.392	-	25.392
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	88.670	15.364	12.275	25.392	-	25.392
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**88.670**	**15.364**	**12.275**	**25.392**	**-**	**25.392**
(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 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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																		
8 / Cyber Analytics - Enterprise Collaborative Operational Sensors(†)	10.659	1	10.659	0.105	29	3.059	0.122	12	1.464	0.127	15	1.903	-	-	-	0.127	15	1.903
18 / Perimeter Defense – EBI Outbound (NIPRNet IAPS)(†)	55.363	1	55.363	0.096	3	0.288	0.096	7	0.672	-	-	-	-	-	-	-	-	-
23 / Perimeter Defense - Sharkseer(†)	4.402	1	4.402	3.078	3	9.235	0.258	13	3.359	0.305	13	3.959	-	-	-	0.305	13	3.959
24 / User Activity Monitoring (UAM)	6.303	1	6.303	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
25 / Comply 2 Connect(†)	-	-	-	1.782	1	1.782	1.752	1	1.752	2.081	1	2.081	-	-	-	2.081	1	2.081
26/ Thunderdome(†)	-	-	-	-	-	-	0.063	80	5.028	0.045	160	7.200	-	-	-	0.045	160	7.200
27/Automated Security Validation(†)	-	-	-	0.500	2	1.000	-	-	-	-	-	-	-	-	-	-	-	-
Thunderdome ASS(†)	-	-	-	-	-	-	-	-	-	0.603	17	10.249	-	-	-	0.603	17	10.249
Subtotal: Recurring Cost	-	-	*76.727*	-	-	*15.364*	-	-	*12.275*	-	-	*25.392*	-	-	-	-	-	*25.392*

Exhibit P-5, Cost Analysis: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 09 / Information Systems Security Program (Cyber Security & Analytics)	**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 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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)
Subtotal: Hardware - Information Systems Security Program Cost	**-**	**-**	***76.727***	**-**	**-**	***15.364***	**-**	**-**	***12.275***	**-**	**-**	***25.392***	**-**	**-**	**-**	**-**	**-**	***25.392***
Software - Information Systems Security Program Cost																		
Recurring Cost																		
9 / Cross Domain Enterprise Services	11.943	1	11.943	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*11.943*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Software - Information Systems Security Program Cost	**-**	**-**	***11.943***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Gross/Weapon System Cost	**-**	**-**	**88.670**	**-**	**-**	**15.364**	**-**	**-**	**12.275**	**-**	**-**	**25.392**	**-**	**-**	**-**	**-**	**-**	**25.392**

Remarks:
*Prior to FY 2023, DISA used a default quantity of "1".

Cyber Analytics - Enterprise Collaborative Operational Sensors – With FY 2024 funding, 12 instead of eight EndaceProbes will be purchased. No impact to total funding. One additional probe will be purchased with FY 2023 funding. FY 2025 funding will support 15 probes. At the end of FY 2025 the total EndaceProbes procured will be 76 (48 as of year-end FY 2023 + 28 to be purchased in FY 2024 and FY 2025).

Perimeter Defense – Enterprise Break & Inspect Outbound – Quantity represents IAP locations.

Perimeter Defense – Sharkseer – Quantity represents IAP locations. FY 2024 PB has been updated to reflect current plans.

EndPoint Security – Comply-to-connect – The quantity of 1 in FY 2023, FY 2024, and FY 2025 represents a contract to purchase, maintain, and refresh an EndPoint solution. The EndPoint solution takes data from Endpoint tools and centralizes it for monitoring and rollup for all Endpoint Security System (ESS) solution(s).

Thunderdome – Lower unit cost in FY 2025 due to bulk purchasing discounts.

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 09 / Information Systems Security Program (Cyber Security & Analytics)	Item Number / Title [DODIC]: Information Systems Security Program

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
8 / Cyber Analytics - Enterprise Collaborative Operational Sensors		2023	FCN, Inc. / Rockville, MD	C / FFP	DISA	Mar 2023	Aug 2023	29	0.105	Y		Dec 2022
8 / Cyber Analytics - Enterprise Collaborative Operational Sensors		2024	FCN, Inc. / Rockville, MD	C / FFP	DISA	Jul 2024	Aug 2024	12	0.122	Y		
8 / Cyber Analytics - Enterprise Collaborative Operational Sensors		2025	FCN, Inc. / Rockville, MD	C / FFP	DISA	Jul 2025	Aug 2025	15	0.127	N		
18 / Perimeter Defense – EBI Outbound (NIPRNet IAPS)		2023	F5 SSLo Hardware / Software Maintenance / DISA Ft. Meade, MD	C / FFP	DISA	Jul 2023	Sep 2023	3	0.096	N		Mar 2023
18 / Perimeter Defense – EBI Outbound (NIPRNet IAPS)		2024	F5 SSLo Hardware / Software Maintenance / DISA Ft. Meade, MD	C / FFP	DISA	Jul 2024	Aug 2024	7	0.096	N		
23 / Perimeter Defense - Sharkseer		2023	NSA / Ft. Meade	C / FFP	DISA	Jul 2023	Aug 2023	3	3.078	N		Nov 2022
23 / Perimeter Defense - Sharkseer		2024	NSA / Ft. Meade	C / FFP	DISA	Jul 2024	Aug 2024	13	0.258	N		
23 / Perimeter Defense - Sharkseer		2025	NSA / Ft. Meade	C / FFP	DISA	Jul 2025	Aug 2025	13	0.305	N		
25 / Comply 2 Connect		2023	ThreeWire Systems / DISA Ft. Meade, MD	C / FFP	DISA	Jun 2024	Jul 2024	1	1.782	N		Mar 2023
25 / Comply 2 Connect		2024	ThreeWire Systems / DISA Ft. Meade, MD	C / FFP	DISA	Jul 2024	Jul 2024	1	1.752	N		
25 / Comply 2 Connect		2025	ThreeWire Systems / DISA Ft. Meade, MD	C / FFP	DISA	Jan 2025	Apr 2025	1	2.081	N		
26/ Thunderdome		2024	Booz Allen Hamilton / DISA Ft. Meade, MD	C / FFP	DISA	Aug 2024	Sep 2024	80	0.062	N		
26/ Thunderdome		2025	Booz Allen Hamilton / DISA Ft. Meade, MD	C / FFP	DISA	Aug 2025	Sep 2025	160	0.045	N		
27/Automated Security Validation		2023	Foxhole / Ashburn, VA	C / FFP	DISA	Mar 2023	Apr 2023	2	0.500			
Thunderdome ASS		2025	Booz Allen Hamilton / DISA	C / CPFF	Booz Allen Hamilton	Aug 2025	Sep 2025	17	0.603	N		

Remarks:

*Cyber Analytics - Enterprise Collaborative Operational Sensors – With FY 2024 funding,12 instead of 8 EndaceProbes will be procured at an actual unit cost of $0.122. No impact to total funding.

*Sharkseer Perimeter Defense unit cost is now $0.258 due to EBI Outbound rephasing.

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency	Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 14 / Teleport

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	65.232	32.475	42.399	27.451	-	27.451	27.431	27.963	28.483	29.033	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	65.232	32.475	42.399	27.451	-	27.451	27.431	27.963	28.483	29.033	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**65.232**	**32.475**	**42.399**	**27.451**	**-**	**27.451**	**27.431**	**27.963**	**28.483**	**29.033**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Department of Defense (DoD) Teleport program acquires and modernizes overall satellite communications (SATCOM) capabilities to connect the Defense Information System Network (DISN). The DoD Teleport System provides deployed warfighters (air, ground, and sea) with multimedia capabilities across all six DISN services. These services include Secret Internet Protocol Route Network (SIPRNET), Non-secure Internet Protocol Router Network (NIPRNET), Defense Red Switch Network (DRSN), Defense Switched Network (DSN), Video Teleconference (VTC), and Joint Worldwide Intelligence Communications System (JWICS). Capabilities are delivered using a multi-phased, three-generation approach. Each generation equips the warfighter with worldwide, regional, interregional and theater capabilities. This allows the warfighter to manage communications and interfaces between the DISN and SATCOM ground, which is critical to U.S. national security in peacetime, wartime, and humanitarian situations.
Teleport modernization has consisted of three generations.

• The Assistant Secretary of Defense for Networks and Information Integration declared Generations 1 and 2 fully operational in 2011 and they are in sustainment.
• Generation 3 consists of three phases:
o Phases 1 and 2 achieved initial operations in 2015.
o Phase 3, which provides Mobile User Objective System (MUOS) interoperability between legacy ultrahigh frequency (UHF) tactical users and MUOS tactical users, is currently in the production and deployment phase of acquisition.

• The U.S. Space Force MUOS program is the Defense Department's next-generation narrowband military satellite communications system that supports worldwide, multiservice population of UHF band users, providing increased communications capabilities to smaller terminals while maintaining interoperability with legacy terminals.
• MUOS is designed to support users that require mobility, high data rates and improved operational availability. MUOS will provide greater than 10 times the system capacity of the current UHF constellation.
• Phase 3 features the development of the MUOS to Legacy UHF Gateway Component (MLGC), which provides legacy UHF tactical users access to DISN services and conferencing and infaces with the MUOS Voice Gateway (MVG) to enable voice and data communications with MUOS tactical users.

• The MVG provides MUOS tactical users (soldiers, sailors, airmen, marines) access to DISN services, conferencing and enables voice communications with legacy UHF tactical users. Both systems are critical to warfighters, who are on different narrowband networks as all services have yet to transition to MUOS.

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 14 / Teleport	
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1203610K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

Standardized Tactical Entry Point (STEP): The STEP provides tactical and strategic mission partners with real-time DISN services (NIPR, SIPR, Voice, Video) and transport via military and commercial satellite communications (MILSATCOM and COMSATCOM). The STEP capability includes SATCOM modems, Transmission Security (TRANSEC) devices, Communication Security (COMSEC) devices, and a converged net-centric baseband system (routers and switches). STEP capabilities directly support DoD's transformational initiatives and goals by:

(1) Enabling effective secure communications for the warfighter through early implementation of DISN-Tactical Edge (TE) and Teleport net-centric baseband capability.
(2) Enhancing the capability and survivability of space systems and supporting infrastructure; and
(3) Continuing to develop a joint transport architecture.

SATCOM Gateways are 36 ground stations that transport DoD Networks via DoD Satellites. The SATCOM Gateway effort aligns Department resources at all DoD SATCOM Gateways. DISA is converging its Teleport, STEP and SATCOM Gateway architectures to create an enterprise converged SATCOM architecture to integrate with the Wideband Global System (WGS) 10-satellite constellation (expanding to a 12-satellite constellation). The WGS is a U.S. Space Force next generation high-bandwidth satellite communications system. The SATCOM Gateway effort will procure and implement satellite earth terminals, baseband IP equipment, encryption devices, IP network appliances, and control and monitoring equipment. The wideband satellite earth terminal is the AN/GSC-52B Modernization of Enterprise Terminals (MET). Each terminal is comprised of a fixed 12.2-meter antenna reflector assembly and associated SATCOM equipment such as modems and routers and transmit and receive subsystems. These terminals allow U.S. forces worldwide communications in as close to real-time as possible.

Integrated Waveform (IW): Integrated Waveform (IW) makes it easier to access satellites and enables the warfighter to communicate with lighter, easier to carry devices. It accelerates the MLGC implementation by upgrading legacy UHF equipment. UHF Integrated Waveform provides efficiencies for legacy UHF terminals in voice quality, improved performance, and increased capacity, thus reducing demand on a legacy UHF terminal.

SATCOM Ordering, Management & Situational Awareness Tools (SOMSAT): SOMSAT is an enterprise solution that enables DISA's customers to purchase Satellite tools in a convenient location. The SOMSAT application brings together multiple legacy offerings to streamline the processes to order and provide satellite resources to the users. SOMSAT is a one-stop shop for satellite resources.

DISA is developing SOMSAT to deliver capability upgrades to ensure a secure cyber environment, meet DoD satellite resource and data management requirements, and address international partner Memorandum of Understanding (MOU) and IT acquisition policy requirements. The DISA will combine multiple data sources and capabilities to be part of one larger federated database. The SOMSAT initiative will purchase commercial software tools, aligned to government policy, that will be hosted in the cloud. SOMSAT tools will lead to significant gains in efficiency, effectiveness, security, and planning lead-time responsiveness.

Enterprise SATCOM Management and Control (ESC-MC) Reference Architecture (RA) is designed to achieve a resilient and efficient centrally managed SATCOM architecture that distributes control to Element MC entities. SOMSAT is a critical part of the DoD CIO ESC-MC Implementation Plan (ESC-MC IP), which outlines tasks that need to be accomplished to implement the DoD's Digital Modernization Strategy (DMS). This will modernize Warfighter Command, Control, Communications, and Computer (C4) Infrastructure and Systems, allowing faster allocation of resources needed by today's agile war fighting force. The modernization will bring the typical space resource request from up to 30 days processing time with the legacy systems and processes down to a few days or even hours.

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency	Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 14 / Teleport
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 1203610K / **Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A	

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 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	DoD Teleport Technology Refresh/Technology Insertion	P-5a			- / 42.105	- / 29.496	- / 25.207	- / 27.451	- / -	- / 27.451
P-5	Standardized Tactical Entry Point (STEP)	P-5a			- / 14.539	- / 1.231	- / 1.238	- / -	- / -	- / -
P-5	SATCOM Gateway	P-5a			- / 8.588	- / 1.748	- / 1.877	- / -	- / -	- / -
P-5	SATCOM Ordering Management & Situational Awareness Tool (SOMSAT)	P-5a			- / -	- / -	- / 14.077	- / -	- / -	- / -
P-40	**Total Gross/Weapon System Cost**				**- / 65.232**	**- / 32.475**	**- / 42.399**	**- / 27.451**	**- / -**	**- / 27.451**

*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:
DoD Teleport Technology Refresh/Technology Insertion

• FY 2023 ($29.496): DoD Teleport replaced end-of-life (EOL) equipment and fielded enhancement at seven Teleport SATCOM sites. There are 400+ devices at seven sites that require refresh. Major efforts include engineering changes associated with MUOS to Legacy Gateway Component (MLGC). This funding will also address performance, cyber, and maintainability issues for fielded Teleport Systems by installing, integrating, and fielding next generation technologies.

- Teleport - Hardware, Install, Check, Initial training, Spares ($21.437): Conduct the annual tech refresh of 7 operational sites worldwide based on Technology Refresh (TR) plans.
- Teleport - Program Management and System Engineering support for Teleport (SEPS4T) ($2.139): Contractor support for Teleport technology refresh. Activities include scheduling, procuring, testing, installing, and implementing new devices so that the warfighter can communicate and access the DISN across the globe.
- IW ($5.920) – Procured two U.S. Expansion MLGC's for two sites.

• FY 2024 ($25.207): DoD Teleport will replace end-of-life (EOL) equipment and field enhancements on the DoD Teleport system at SATCOM Gateways. There are 400+ devices at each of the sites that require refresh. Devices selected for refresh are dependent upon program priorities and funding availability. Major efforts include Teleport Routers, and Allied Ectocryp. This funding will also address performance, cyber, and maintainability issues for fielded Teleport Systems by installing, integrating, and fielding next generation technologies.

o Teleport - Hardware, Install, Check, Initial training, Spares ($11.670): Conduct the annual tech refresh of 7 sites worldwide based on TR plans.
o Teleport - Program Management and System Engineering support for Teleport (SEPS4T) ($2.194): 25 contracted FTEs provide support for Teleport technology refresh. Activities include scheduling, procuring, testing, installing, and implementing new devices so that the warfighter can communicate and access the DISN across the globe.
o IW ($11.343) - Install and integrate 7 allied MLGCs to compliment the U.S. MLGC sub-system and the allied MLGC at 7 operational Teleport SATCOM sites. There are seven total sites.

-Explanation of change from FY 2023 to FY 2024: The decrease of $4.289M is due to a reduced need for DoD Teleport Technology Refresh/Technology Insertion in FY 2024. In FY 2023, DISA completed end-of-life (EOL) equipment and field enhancement at Teleport SATCOM sites, related to MUOS to Legacy Gateway Component (MLGC).

FY 2025 ($27.451) - DoD Teleport will replace end-of-life (EOL) equipment and field enhancement at Teleport SATCOM sites. There are 400+ devices at seven sites that require refresh. Major efforts include IDirect tech refresh and crypto modernization, fielding and operationalization of seven allied MLGCs at seven SATCOM Gateways. This funding addresses performance, cyber, and maintainability issues for

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 14 / Teleport	
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1203610K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

fielded Teleport Systems by installing, integrating, and fielding next generation technologies which increase capabilities service life, reliability, and resiliency. Additionally, funding will Improve program support, systems engineering, and cyber support for the converged SATCOM portfolio by leveraging existing enterprise contracts. DISA will also create a standard architecture between Teleport and SATCOM sites.

-Teleport - Hardware, Install, Check, Initial training, Spares ($14.875): Conduct the annual tech refresh of seven sites worldwide based on TR plans.
-Teleport - Program Management and System Engineering support for Teleport (SEPS4T) ($2.240): Contractor support for Teleport technology refresh. Activities include scheduling, procuring, testing, installing, and implementing new devices so that the warfighter can communicate and access the DISN across the globe.
- IW ($10.336): Integrate and enhance the seven allied MLGCs to compliment the U.S. MLGC sub-system. This is a continuation of the FY 2024 effort. The seven allied MLGCs installed in FY 2024 will be operationalized in FY 2025.

-Explanation of Change from FY 2024 to FY 2025: The increase of $2.224M is primarily attributed to the convergence, technology refresh, and increased resiliency of SATCOM Gateways & Standard Tactical Entry Point (STEP) capabilities into the DoD Teleport Tech Refresh. This investment will increase the accessibility to DISN services to the deployed tactical SATCOM users.

Standardized Tactical Entry Point (STEP) Technology Refresh

--FY 2023 ($1.231): Implemented STEP technology and architecture enhancements to address End-of-Life and End-of-Support issues related to DISN Tactical Edge equipment, Commercial Internet. and Telephone Everything over IP Enclave (CITEE), and IA Tools at three DoD SATCOM Gateways.

-- FY 2024 ($1.238): Will continue technology enhancements of the STEP to meet increased IP mission requirements at two DoD SATCOM Gateways.

---FY 2025 ($0.000): In FY 2025, funding was realigned to Teleport as a part of the SATCOM Gateways & STEP convergence effort.

-Explanation of change from FY 2023 to FY 2024: The increase of $0.007M is due to inflation. Primarily funding integration support to accommodate differing numbers of systems depending on system- specific requirements.

--Explanation of change from FY 2024 to FY 2025: Decrease in the amount of $1.238M is due to the convergence of SATCOM Gateways & Standard Tactical Entry Point (STEP) under the Teleport.

SATCOM Gateway

-FY 2023 ($1.748): Technology upgrades in support of the SATCOM Gateway Converged Architecture.

Engineering, Implementation, and Cyber ($1.748): SATCOM Systems Integration Support at 3 DoD SATCOM Gateways. Funding supports engineering, cyber, and integration efforts.

--FY 2024 ($1.877): Technology upgrades in support of the SATCOM Gateway Converged Architecture.

Engineering, Implementation, and Cyber ($1.877): SATCOM Systems Integration Support at 2 DoD SATCOM Gateways. Funding supports engineering, cyber, and integration efforts.

--FY 2025 ($0.000): In FY 2025, funding was realigned to Teleport as a part of the SATCOM Gateways & STEP convergence effort.

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 14 / Teleport	
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1203610K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

--Explanation of change from FY 2023 to FY 2024: The increase of $0.129M is due to fact of life cost increase associated with systems engineering support at the DoD SATCOM Gateways. Primarily integration support which can accommodate differing numbers of systems depending on system-specific requirements.

-Explanation of change from FY 2024 to FY 2025: Decrease in the amount of $1.877M is due to the convergence of SATCOM Gateways & Standard Tactical Entry Point (STEP) under the Teleport.

SATCOM Ordering, Management & Situational Awareness Tools (SOMSAT):

SOMSAT funding supports the build out of a one-stop shop for satellite tools. SOMSAT is a web-based application for customer ordering. It allows DISA customers to enter their requirements for satellite capabilities and find the appropriate tools.

• FY 2023 ($0.00): Funding was reprogrammed to RDT&E. The focus will be on developing and testing the SOMSAT solution.

• FY 2024 ($14.077): In FY 2024, DISA plans to request a similar reprogramming to continue the development and testing of SOMSAT.

SOMSAT funding supports the continued development of 1 SOMSAT application. DISA will then build out more advanced SOMSAT capabilities including the ability to manage SATCOM Gateways, data analytics, and automated ordering and provisioning. There are four major capabilities being combined into SOMSAT. Satellite Data Base (SDB), the master database of current and future DoD satellite communication requirements, and the Joint SATCOM Management Enterprise (JSME), a centralized management tool, will transition to SOMSAT with IOC. DISA will continue to integrate the SOMSAT-Common Operational Picture (COP), a commercial off-the-shelf software satellite capacity management system, and Spectral Warrior capabilities, which permit access to SOMSAT capabilities at global locations. Spectral Warrior will deploy at 7 of 47 sites in FY 2024.

• FY 2025 ($0.000): No funding is requested.

--Explanation of change from FY 2023 to FY 2024: The increase of $14.077M is due to the reprogramming of FY 2023 PROC funding to RDTE for SOMSAT Tool development since DISA is developing and testing a new SOMSAT capability. The corresponding FY 2024 reprogramming action has not occurred.

-Explanation of change from FY 2024 to FY 2025: The decrease of $14.077M is because DISA no longer requires procurement funding for SOMSAT.

Performance Metrics:

DoD Teleport Technology Refresh/Technology Insertion Teleport - Hardware, Install, Check, Initial training, Spares
FY 2023: Planned annual TR at 7 of 7 Teleport SATCOM sites /Actual annual TR at 7 of 7 Teleport SATCOM sites
FY 2024: Planned annual TR at 7 of 7 Teleport SATCOM sites
FY 2025: Planned annual TR at 7 Teleport SATCOM sites

Integrated Waveform - Deploy Seven allied MLGC to be co-located with U.S. MLGC/MVG sub-systems at seven SATCOM Gateways.
FY 2023: None
FY 2024: Install 7 of 7 allied MLGC integrations

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	P-1 Line Item Number / Title: 14 / Teleport	
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 1203610K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

FY 2025: 7 of 7 allied MLGC integrations operational

Integrated Waveform - New U.S. Expansion MLGCs Operationalized
FY 2023: Planned 2 / Actual 0 (cum. 5 of 7 operationalized)
FY 2024: Planned 2 (cum. 7 of 7 operationalized -- work on the Expansion MLGCs planned for FY 2023 will be completed in FY 2024)
FY 2025: Planned 0
*Note: The two planned for FY 2023 will be completed in FY 2024. The other five have been operational since 2015.

Standardized Tactical Entry Point (STEP)
FY 2023: Planned technology refreshment of 3 STEP systems out of 14 systems / Actual refreshment of 3 STEP systems
FY 2024: Planned technology refreshment of 2 STEP systems out of 14 systems
FY 2025: Planned N/A

SATCOM Gateway
Engineering, Implementation, and Cyber Sustainment support
FY 2023: Planned integration at 3 SATCOM Gateway out of 36 / Actual integration at 3 SATCOM Gateway out of 36
FY 2024: Planned integration at 2 SATCOM Gateway out of 36
FY 2025: Planned N/A

Exhibit P-5, Cost Analysis: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 14 / Teleport	**Item Number / Title [DODIC]:** DoD Teleport Technology Refresh/ Technology Insertion
ID Code (A=Service Ready, B=Not Service Ready) :		**MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	42.105	29.496	25.207	27.451	-	27.451
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	42.105	29.496	25.207	27.451	-	27.451
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**42.105**	**29.496**	**25.207**	**27.451**	**-**	**27.451**
(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 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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																		
Teleport: Quantity of Sites receiving refresh(†)	38.557	1	38.557	3.062	7	21.437	1.667	7	11.670	2.125	7	14.875	-	-	-	2.125	7	14.875
Teleport: Quantity of Technology Refreshment for Program Management/System Engineering(†)	3.548	1	3.548	2.139	1	2.139	2.194	1	2.194	2.240	1	2.240	-	-	-	2.240	1	2.240
Integrated Waveform Sites(†)	-	-	-	2.960	2	5.920	1.620	7	11.343	1.477	7	10.336	-	-	-	1.477	7	10.336
Subtotal: Recurring Cost	-	-	*42.105*	-	-	*29.496*	-	-	*25.207*	-	-	*27.451*	-	-	-	-	-	*27.451*
Subtotal: Hardware Cost	**-**	**-**	***42.105***	**-**	**-**	***29.496***	**-**	**-**	***25.207***	**-**	**-**	***27.451***	**-**	**-**	**-**	**-**	**-**	***27.451***
Gross/Weapon System Cost	**-**	**-**	**42.105**	**-**	**-**	**29.496**	**-**	**-**	**25.207**	**-**	**-**	**27.451**	**-**	**-**	**-**	**-**	**-**	**27.451**

Remarks:

The program management systems engineering quantity of one represents a contract.

Prior to FY 2023, DISA used a default quantity of "1".

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: DoD Teleport Technology Refresh/ Technology Insertion

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Teleport: Quantity of Sites receiving refresh		2023	Various / CONUS / OCONUS	C / FFP	DITCO Scott / DITCO NCR / Navy / Army	Jan 2023	Mar 2023	7	3.062	N		
Teleport: Quantity of Sites receiving refresh		2024	Various / CONUS / OCONUS	C / FFP	DITCO Scott / DITCO NCR / Navy / Army	Jan 2024	Apr 2024	7	1.667			
Teleport: Quantity of Sites receiving refresh		2025	Various / CONUS / OCONUS	C / FFP	DITCO SCOTT/ ARMY/NAVY	Feb 2025	Apr 2025	7	2.125	N		
Teleport: Quantity of Technology Refreshment for Program Management/System Engineering		2023	Various / Central Maryland	C / CPFF	DITCO NCR	Nov 2023	Nov 2023	1	2.139			
Teleport: Quantity of Technology Refreshment for Program Management/System Engineering		2024	Various / Central Maryland	C / CPFF	DITCO NCR	Feb 2024	Feb 2024	1	2.194			
Teleport: Quantity of Technology Refreshment for Program Management/System Engineering		2025	Various / Central Maryland	C / FFP	DITCO NCR	Feb 2025	Feb 2025	1	2.240			
Integrated Waveform Sites		2023	VARIOUS / DITCO SCOTT AFB, IL, DITCO NCT	C / CPFF	DITCO SCOTT/ NCR/ARMY/NAVY	Feb 2023	Apr 2023	2	2.960			
Integrated Waveform Sites		2024	VARIOUS / DITCO SCOTT AFB, IL, DITCO NCT	C / CPFF	DITCO SCOTT/ NCR/ARMY/NAVY	Feb 2024	Apr 2024	7	1.620			
Integrated Waveform Sites		2025	VARIOUS / DITCO SCOTT AFB, IL, DITCO NCT	C / CPFF	DITCO SCOTT/ NCR/ARMY/NAVY	Feb 2025	Apr 2025	7	1.477			

Exhibit P-5, Cost Analysis: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 14 / Teleport	**Item Number / Title [DODIC]:** Standardized Tactical Entry Point (STEP)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	14.539	1.231	1.238	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	14.539	1.231	1.238	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**14.539**	**1.231**	**1.238**	**-**	**-**	**-**
(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 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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 (Routers Switches, Modems, Encryption)(†)	14.539	1	14.539	0.410	3	1.231	0.619	2	1.238	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*14.539*	-	-	*1.231*	-	-	*1.238*	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - Standardized Tactical Entry Point (STEP) Baseline Cost	**-**	**-**	***14.539***	**-**	**-**	***1.231***	**-**	**-**	***1.238***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Gross/Weapon System Cost	**-**	**-**	**14.539**	**-**	**-**	**1.231**	**-**	**-**	**1.238**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Remarks:
Quantity represents STEP systems at SATCOM gateways receiving updates.

Prior to FY 2023, DISA used a default quantity of "1".

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2025 Defense Information Systems Agency		Date: March 2024
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	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
STEP - Hardware (Routers Switches, Modems, Encryption)		2023	Army / Wash DC	MIPR	DISA	Dec 2022	Apr 2023	3	0.410			
STEP - Hardware (Routers Switches, Modems, Encryption)		2024	Army / Wash DC	MIPR	DISA	Jan 2024	Apr 2024	2	0.619			

Exhibit P-5, Cost Analysis: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 14 / Teleport	**Item Number / Title [DODIC]:** SATCOM Gateway
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	8.588	1.748	1.877	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	8.588	1.748	1.877	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**8.588**	**1.748**	**1.877**	**-**	**-**	**-**
(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 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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																		
IP Devices, Encryption	6.222	1	6.222	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Systems Engineering(†)	2.366	1	2.366	0.583	3	1.748	0.939	2	1.877	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*8.588*	-	-	*1.748*	-	-	*1.877*	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost	**-**	**-**	***8.588***	**-**	**-**	***1.748***	**-**	**-**	***1.877***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Gross/Weapon System Cost	**-**	**-**	**8.588**	**-**	**-**	**1.748**	**-**	**-**	**1.877**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Remarks:
In FY 2025, SATCOM GW is being consolidated under the DoD Teleport as a part of the SATCOM GW Convergence effort.
Systems Engineering: The quantities represent SATCOM Gateways.

Prior to FY 2023, DISA used a default quantity of "1".

(†) indicates the presence of a P-5a

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: SATCOM Gateway

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Systems Engineering		2023	Army / Washington, DC	MIPR	DISA	Dec 2022	Apr 2023	3	0.583			
Systems Engineering		2024	Army / Washington, DC	MIPR	DISA	Feb 2024	Apr 2024	2	0.939			

Remarks:

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Exhibit P-5, Cost Analysis: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 14 / Teleport	**Item Number / Title [DODIC]:** SATCOM Ordering Management & Situational Awareness Tool (SOMSAT)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	-	14.077	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	-	-	14.077	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**14.077**	**-**	**-**	**-**
(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 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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																		
SOMSAT(†)	-	-	-	-	-	-	14.077	1	14.077	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	*14.077*	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***14.077***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Gross/Weapon System Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**14.077**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 14 / Teleport	Item Number / Title [DODIC]: SATCOM Ordering Management & Situational Awareness Tool (SOMSAT)

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
SOMSAT		2024	ARMY / Washington, DC	C / CPFF	DISA	Jul 2024	Sep 2024	1	14.077			

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency	Date: March 2024
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:** 15 / Joint Forces Headquarters - Department of Defense Information Network (JFHQ-DODIN)

ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0303251K	**Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	5.059	15.676	-	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	5.059	15.676	-	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**5.059**	**15.676**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

JFHQ-DODIN's mission is to exercise command and control (C2) of DODIN Operations and Defensive Cyberspace Operations – Internal Defensive Measures (DCO-IDM) globally in order to synchronize the protection of DoD components' capabilities to enable power projection and freedom of action across all warfighting domains. The full mission scope of the JFHQ-DODIN includes: the critical daily requirement to protect the DODIN, C2 of all DoD cyber entities, a mature joint headquarters, management of requirements for global engagement, and the capability to assess the readiness of the DODIN against mission critical Combatant Command requirements.

JFHQ-DODIN provides unity of command between United States Cyber Command (USCYBERCOM) and subordinate headquarters and unity of effort with all other DoD Components in order to ensure the DODIN is available and secure for Joint missions, to include effects delivered in and through cyberspace, and to ensure that the readiness posture of the DODIN is known.

Justification:

FY 2023: ($15.676) - Will procure Cyber Threat emulation system and tools for DODIN inspections across 43 Areas of Operation (AOs), and JFHQ-DODIN Operations Center technology enhancements (Joint Worldwide Intelligence Communications System (JWICS), Non-classified Internet Protocol Router Network (NIPR) and Secret Internet Protocol Router Network (SIPR) systems) for 24/7 DODIN Operations and Defensive Cyber operations-Internal Defensive Measures. Joint Defense Operations Center (JDOC) functions enabled real-time situation monitoring of ongoing operations across the DODIN Joint Operations Area (JOA) and a unity of command between USCYBERCOM, subordinate headquarters and mission partners.

FY 2024: ($0.00)

Explanation of Change from FY 2023 to FY 2024: the reduction of -$15.676 is attributed to the transition to USCYBER Command

FY 2025: ($0.00)

Explanation of Change from FY 2024 to FY 2025: No Change

Performance Metrics:

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
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:** 15 / Joint Forces Headquarters - Department of Defense Information Network (JFHQ-DODIN)	
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0303251K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

Remote Red Team Assessments Conducted: JFHQ-DODIN's ability to execute remote Red Team assessment to evaluate DoD' Organization's Cybersecurity Service Provider's ability to effectively identify, protect, detect, respond, report, and recover from adversary activity. Red Team is an independent, multi-disciplinary group of DoD personnel (military, civilian, contractor) authorized and organized to emulate a potential adversary's exploitation or attack capabilities against a targeted mission or capability in order to highlight vulnerabilities
and demonstrate operational impact for the purpose of improving the cyber security posture of the DOODIN and the Component and Service information systems and networks.

FY 2023 Planned JFHQ-DODIN Executing 25% Of Red Team Assessments Remotely
FY 2024 Planned 0- Removed
FY 2025 Planned 0- Removed

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency	Date: March 2024
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 / DISA Aggregated Items (formerly Items Less than $5 Million)

ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303149K, 0303134K, 0701113K, 0303170K	Other Related Program Elements: N/A

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	691.210	46.329	47.538	25.499	-	25.499	24.482	25.375	26.279	26.798	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	691.210	46.329	47.538	25.499	-	25.499	24.482	25.375	26.279	26.798	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**691.210**	**46.329**	**47.538**	**25.499**	**-**	**25.499**	**24.482**	**25.375**	**26.279**	**26.798**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The capabilities and services outlined in this exhibit span various Centers and Organizations within DISA, but all directly support the National Defense Strategy (NDS) priority of building a resilient Joint Force and defense ecosystem. Additionally, the Field Commands and Field Offices and Net-Centric Enterprise Services (NCES) - DoD Telephone Modernization efforts support the NDS priority of deterring aggression, while being prepared to prevail in conflict when necessary, prioritizing the People's Republic of China (PRC) challenge in the Indo-Pacific, then the Russia challenge in Europe.

White House Situation Support Staff (WHSSS):

The DISA, through the White House Situation Support Staff (WHSSS), provides key financial and personnel resources under Presidential direction. The WHSSS supports critical information technology and communication services for the National Security Council (NSC), including the White House Situation Room (WHSR). WHSR provides 24/7 global situational awareness, crisis management facilitation, emergency action support, and executive communication for the President of the United States (POTUS) in his roles as Commander-in-Chief of the Armed Forces, Head of State, and Chief Executive. WHSR also supports the Vice President (VPOTUS), National Security Advisor, NSC staff, and select senior White House staff.

The requested funding will help develop critical information technology, audiovisual, and communication technologies needed for all WHSR operations. These activities include upgrading intelligence watch floor operations and virtual conferencing operations. The funding will help extend WHSR's intelligence services beyond the White House to include worldwide special mission travel and residential support. WHSSS will also work to coordinate policy for the president and implement secure virtual communications with foreign heads of state and heads of government.

Field Commands and Field Offices (FC/FO):

The twelve DISA Field Commands and Field Offices (FC/FO) ensure that DISA's Joint Information Environment (spanning voice, video and data communications) aligns to the Joint Cyber Warfighting Architecture (JCWA) to fully support global warfighter needs in all phases of conflict. The program funds DISA employees' support of the Combatant Commander and Combatant Command (CCMD) staff and integration of DISA services within the Joint All Domain Operations (JADO) Operational Plans (OPLANS). The program requires ongoing Information Technology (IT), facility/space accommodations, and programmatic operational support at eleven CCMDs and National Military Command Center (NMCC) Head Quarters (HQ) locations around the world. Additionally, the FC/FO program aligns effective and on-site strategic Command and Control (C2) and effective situational awareness between the CCMD, Service Components, Agencies and deployed forces in all matters of National Security. Each Field Command and Field Office has uniquely aligned and skilled employees and varying IT support, facility accommodation and vehicle procurement needs.

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
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 / DISA Aggregated Items (formerly Items Less than $5 Million)	
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0303149K, 0303134K, 0701113K, 0303170K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

Funding will procure tools needed for a technical refresh of vital DISA Network Operations (DNC) IT needs to sustain DISA Field Commands and Field Offices capabilities, facilities, and spaces. Funding will also procure vehicles to transport personnel and equipment to handle network outages, performance evaluations, site surveys, and equipment installations and upgrades in and around the CCMD locations. DISA Field Commands and Field Offices employees are required to use these government vehicles for official duties, which also helps to decrease the cost of commercial transportation. Vehicle replacement for DISA Europe Field Command and DISA Indo Pacific Field Command will alternate every two years.

Logistics Support Activities (LSA) COOP Program: This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.

Net-Centric Enterprise Services (NCES) - DoD Telephone Modernization: The DISA, with support of NCES, is modernizing the Department of Defense (DoD) telephone capabilities, also known as the Shared Voice Over Internet Protocol Backbone infrastructure. During the initial transition to a telework environment, due to the COVID-19 pandemic, DoD experienced significant failures in the telecommunications network and saw an increased use of collaboration-based voice communications tools. This changed the type of connections purchased from services providers and the type of interconnections between DoD locations and organizations. The cost of these connections is increasing and will be unsupportable beyond FY 2025. As such, DoD is modernizing systems to address these problems and to support increased telework and the expanding remote workforce. DoD Telephone modernization will:

- Reduce the risk of technical issues when using DoD voice communications that put DoD at a disadvantage.
- Provide communications connections that are supported beyond FY 2025 at a lower cost.
- Improve end-user experience through reducing the number of calls that do not connect, dropped conference sessions, and instances of unclear audio requiring a dial back.

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency	Date: March 2024
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 / DISA Aggregated Items (formerly Items Less than $5 Million)
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0303149K, 0303134K, 0701113K, 0303170K
Other Related Program Elements: N/A	
Line Item MDAP/MAIS Code: N/A	

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 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	Items Less Than $5 Million				- / 691.210	- / 46.329	- / 47.538	- / 25.499	- / -	- / 25.499
P-40	**Total Gross/Weapon System Cost**				**- / 691.210**	**- / 46.329**	**- / 47.538**	**- / 25.499**	**- / -**	**- / 25.499**

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

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

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

FY 2023: ($4.681) Provided for the technical refresh of the WHSR and associated locations to install secure IT devices and systems infrastructure that supports the classified voice, data, and video networks for use by the U.S. President, Vice President, and White House and National Security Council senior staff.

FY 2024: ($5.376) Will enable the continued upgrade and modernization of the secure IT equipment and systems infrastructure for an additional WHSR facility supporting Continuity of Operations (COOP) and Continuity of Government (COG) in any emergency situation. The new equipment will ensure overall interoperability between sites and the security and reliability of White House systems supporting the U.S. President, Vice President, and White House and National Security Council senior staff.

Explanation of change from FY 2023 to FY 2024: The increase of $.695 is attributed to the critical IT infrastructure and enhancement of new capabilities to address cyber threats and other architectural upgrades.

FY 2025: ($5.736) Will enable the continued upgrade of the White House secure critical IT systems infrastructure that supports the classified voice, data, and video networks for the U.S. President, Vice President, and senior White House and National Security Council senior staff. These systems are also used at White House COOP and COG locations, trip sites, and residences for the White House's most senior principals. WHSR will address the increased sophistication of cyber threats via new capabilities such as 24x7 network monitoring, additional bandwidth for more users, and new equipment for architectural security upgrades. WHSR will enhance organizational security while increasing reliability for multi-level voice networks.

Explanation of change from FY 2024 to FY 2025: The increase of $.360M will support equipment and infrastructure modernization of the White House Situation Room's secure conference facilities in the Eisenhower Executive Office Building. The slight additional funding will ensure full coverage of project costs for the technical refresh of this space.

WHSSS Performance Metrics
1. Percentage of Classified Process Review: Conducts quarterly Independent Process Reviews to maximize performance. Status is electronically monitored for outages to ensure 99.99% reliable classified telecommunications and information services*
FY 2023 Planned 99.99% / Actual 99.99%
FY 2024 Planned 99.99%
FY 2025 Planned 99.99%
*Due to the mission of WHSSS, the performance rate of 99.99% reflects the criticality of providing continuous and reliable classified telecommunications and information services.

Crisis Management System (CMS) and National Leadership Communications:

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
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 / DISA Aggregated Items (formerly Items Less than $5 Million)	
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303149K, 0303134K, 0701113K, 0303170K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

-FY 2023: ($13.482) Will continue upgrading secure critical IT systems infrastructure that supports the CMS network which provides a classified voice and video system to the President, Vice President, Executive Office of the President (EOP), and the inter-agency as directed by the White House.

-FY 2024 ($0.00)

Explanation of Change from FY 2023 to FY 2024: Decrease of $13.482 is attributed to realigning funds to WHCA for better centralized management of classified systems components.

FY 2025: ($0.00) Funding and mission realigned to WHCA for better centralized management of classified system components.

Explanation of Change from FY 2024 to FY 2025: FY 2025: Funding and mission realigned to WHCA for better centralized management of classified system components.

Offices (FC/FO) - DISA Europe (DISA-EUR) and DISA Pacific (DISA-PAC):

-FY 2023: ($0.075) One (1) cargo carrying vehicle replacement for DISA-PAC and procurement of IE SATCOM Gateway resiliency sensors to improve resiliency and reliability of services against potential adversaries

-FY 2024 ($13.302): Procure Situational Awareness (SA) Information Technology (IT) for technical refresh ($4.525M) and one (1) cargo carrying vehicle for DISA-PAC ($.038M). The SA IT directly supports DISA Network Operations (DNC) IT/Ops facilities and comprises a Joint Operational Situational Awareness (JOSA) domain, an atmosphere where geospatial information is combined with changes in the environment. This enables time critical responses and knowledge distribution to critical mission partners. These operations centers enable and synchronize the flow of vital information to the warfighter worldwide throughout all phases of operations, while maintaining the security posture of the DISN. $8.739M enhances Log4j, which addressed cybersecurity vulnerabilities that were identified in Dec 2021 by monitoring, detecting, and responding to malicious attacks and installing patches, in accordance with the DISA's mitigation plan.

Explanation of Change from FY 2023 to FY 2024: The increase of $13.227M is attributed to a $4.488M increase for the technical refresh of vital SA IT to sustain DISA Field Commands and Field Offices capabilities, facilities, and spaces and an $8.739M increase for Log4j to address cyber vulnerabilities across the Department.

FY 2025: ($4.276) Procure Situational Awareness (SA) Information Technology (IT) for technical refresh ($4.238M) and one (1) cargo carrying vehicle replacement for DISA-EUR ($0.038M). The SA IT directly supports DISA Network Operations (DNC) IT/Ops facilities and comprises a Joint Operational Situational Awareness (JOSA) domain, an atmosphere where geospatial information is combined with changes in the environment. This enables time critical responses and knowledge distribution. These operations centers enable and synchronize the flow of vital information to the warfighter worldwide throughout all phases of operations, while maintaining the security posture of the DISN.

Explanation of Change from FY 2024 to FY 2025: Total decrease of -$9.026M is attributed primarily to completion of security enhancement of Log4J in FY 2024.

Performance Metric:
1. Number of cargo carrying vehicle procurements to enhance immediate response to critical CCMD IT service outages:
FY 2023 1 of 1 Planned DISA-EUR cargo carrying vehicle servicing 37 CCMD location in Central Europe. / 0
actual due to delays with GSA; plan is now to purchase in FY 2024.
FY 2024 1 of 1 Planned DISA-PAC cargo carrying vehicle servicing 23 CCMD location on Oahu, HI.
FY 2025 1 of 1 Planned DISA-EUR cargo carrying vehicle servicing 37 CCMD location in Central Europe.

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
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 / DISA Aggregated Items (formerly Items Less than $5 Million)	
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303149K, 0303134K, 0701113K, 0303170K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

2. Number of technical refresh for SAIT at DISA Network Operations (DNC) IT/Ops facilities to increase SA/C2 of warfighter service delivery:
FY 2023 N/A
FY 2024 1 of 1 Planned DISA-PAC technical refresh of Ford Island, Hawaii DNC Operations Center.
FY 2025 1 of 1 Planned DISA-PAC technical refresh of Patch Barracks Germany DNC Operations Center.

Logistics Support Activities (LSA) COOP Program:

This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.

FY 2023: ($17.857) This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.
FY 2024: ($15.768). This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.

Explanation of Change from FY 2023 to FY 2024: (-$2.089) This decrease in the program supports National Leadership Command Capabilities and is classified. Additional detail provided upon request.

FY 2025: ($15.487) This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.

Explanation of Change from FY 2024 to FY 2025: (-$.281) This decrease in the program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.

Net-Centric Enterprise Services (NCES) - DoD Telephone Modernization:

To support the DoD Telephone Softswitch Backbone Infrastructure tech refresh requirements, DoD must support two architectures for a short period of time during the transition. The procurements for the transition to the new backbone starts with procuring Continental United States (CONUS) based equipment in FY 2023 and expands to procuring Indo-Pacific (INDOPAC) region equipment in FY 2024.

FY 2023: ($10.234) The DoD will procure equipment to support CONUS. This consists of four (4) large nodes (a.k.a. a communication endpoint), each capable of hosting up to 250,000 concurrent calls. The cost for each node, each of which consists of a policy-based router and a large session border controller cluster, is $2.558M.

FY 2024: ($13.092) The DoD will procure equipment to support the INDOPAC region. This will consist of eight (8) medium sized nodes, each capable of hosting up to 50,000 concurrent calls. The cost for each node, each of which consists of a policy-based router and a medium-sized session border controller cluster, is $1.637M.

Explanation of Change from FY 2023 to FY 2024: Increase of $2.858M will support the DoD Telephone Softswitch Backbone Infrastructure tech refresh requirements, which will replace the ten-year-old telephone backbone equipment that is not supported by vendors with new infrastructure. The new architecture will operate at lower cost while also reducing cyber security vulnerabilities, improving the reliability of the DoD phone system, and providing the ability to accommodate emerging cloud-hosted voice services (i.e., Office 365). Additionally, the new infrastructure will reduce the worldwide footprint of the backbone infrastructure, improve ability to route phone traffic around major network outages, and integrate with emergency networks for delivery of NG-911 calls to emergency call centers.

FY 2025: ($.00)
Explanation of Change from FY 2024 to FY 2025: Decrease of $13.092M is due to the completion of the DoD telephone soft-switch backbone infrastructure modernization effort. This was a two-year effort to replace the ten-year-old telephone backbone equipment with new modern architecture that supports cloud-based technologies for communications that is policy-based and enables interconnections for emergency communications.

Performance Metric:

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
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 / DISA Aggregated Items (formerly Items Less than $5 Million)	
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0303149K, 0303134K, 0701113K, 0303170K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

1.Number of nodes procured to support hosting of calls during the DoD Telephone Softswitch Backbone Infrastructure
FY 2023 4 of 4 (large nodes) Planned/ 0 Actual; Work is ongoing and will be completed in FY 2024
FY 2024 8 of 8 (medium nodes) Planned.
FY 2025 none (0) Planned.

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 16 / DISA Aggregated Items (formerly 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 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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)			43.913	2	87.826	13.482	1	13.482	-	-	-	-	-	-	-	-	-	-	-	-
White House Situation Support Staff (WHSSS)			46.473	2	92.946	4.681	1	4.681	5.376	1	5.376	5.736	1	5.736	-	-	-	5.736	1	5.736
DISA Pacific and Europe Field Commands			0.510	2	1.020	0.075	1	0.075	0.038	1	0.038	0.038	1	0.038	-	-	-	0.038	1	0.038
Multinational Information Sharing (MNIS)			0.640	36	23.040	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LSA COOP Program			26.515	2	53.031	17.857	1	17.857	15.768	1	15.768	15.487	1	15.487	-	-	-	15.487	1	15.487
White House Communications Agency (WHCA)			26.616	8	212.928	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Senior Leadership Enterprise (SLE)			218.267	1	218.267	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NCES-DoD Telephone Modernization			-	-	-	10.234	1	10.234	1.637	8	13.092	-	-	-	-	-	-	-	-	-
Ukraine Supplemental PL 117-103			2.150	1	2.150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISN C2 Information Enviroment IT & Systems Enhancement			-	-	-	-	-	-	4.525	1	4.525	4.238	1	4.238	-	-	-	4.238	1	4.238
Log4J			-	-	-	-	-	-	8.739	1	8.739	-	-	-	-	-	-	-	-	-
Subtotal: Items Less Than $5 Million			**-**	**-**	***691.210***	**-**	**-**	***46.329***	**-**	**-**	***47.538***	**-**	**-**	***25.499***	**-**	**-**	**-**	**-**	**-**	***25.499***
Total			**-**	**-**	**691.210**	**-**	**-**	**46.329**	**-**	**-**	**47.538**	**-**	**-**	**25.499**	**-**	**-**	**-**	**-**	**-**	**25.499**

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

Remarks:
White House Situation Support Staff (WHSSS): The quantity of 1 listed for FY 2024 and FY 2025 represents a renovation investment on a contract. Contractor support on this initiative will include over 50 FTEs.

Field Commands and Field Offices (FC/FO) – DISN C2 Information Environment IT & Systems Enhancement – Situational Awareness IT: FY 2024 and FY 2025 requirements represents the purchase of Situation Awareness Technology for six (6) operations centers are undergoing this capability upgrade. Planned execution strategy is as follows: DISA Joint Operations Center (DJOC) Communications & DISA PAC DISA NetOps Center (DNC), DISA EUR DNC, DISA CENT DNC, DISA Global Operations Center (DGOC). Though the planned execution strategy provides a viable timeline for this work to begin and complete, flexibility to adjust based on real-world crisis and unexpected wartime needs is required. A flexible strategy allows leadership to surge the appropriate technology and resources to the region in crisis.

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Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency	Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 18 / Defense Information System Network

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	79.001	111.545	39.472	68.786	-	68.786	81.723	155.309	191.793	106.386	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	79.001	111.545	39.472	68.786	-	68.786	81.723	155.309	191.793	106.386	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**79.001**	**111.545**	**39.472**	**68.786**	**-**	**68.786**	**81.723**	**155.309**	**191.793**	**106.386**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The 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, subsea, wireless, and satellite communications into a network cloud that is survivable and dynamically scalable.

DISN Procurement funding supports the following core areas:

• DISN Technology Refresh -- Supports technology insertion, evolution, enhancement, and refurbishment of the global DISN infrastructure. DISN system components require periodic replacement to assure continued supportability through an indefinite service life. The process is essential to extend the service life of the DISN by staying ahead of the obsolescence curve with cost effective planning.

• The Enhanced Pentagon Capability (EPC)/Survivable Emergency Conferencing Network (SECN) -- Provides classified capabilities to support senior leaders' communications. The EPC/SECN is required to meet the stringent requirements of the Chairman of the Joint Chiefs of Staff Instruction, CJCSI 6811.01B, Nuclear Technical Performance Criteria (NTPC). Therefore, it is critical that the EPC network is readily available and operates at its optimum performance level at all times.

• Airborne Intelligence, Surveillance, and Reconnaissance Data Transport (AISR-DT) -- Supports the Combatant Commanders/Services Agencies (CC/S/A) to gather, analyze and stream AISR sensor data to globally dispersed strategic, operational, and tactical customers. This timely and assured delivery of fused intelligence allows information superiority in support of Counterterrorism, Theater Campaign Plans and Contingency Operations.

• The Defense Red Switch Network (DRSN) -- DRSN provides multi-level secure, rapid, ad hoc, voice calling and conferencing capability from SECRET up to TS/SCI to the President, Secretary of Defense, Services, COCOMs, subordinate organizations (military and civilian) and coalition allies. Procurement funding enable DISN to combine commercial best practices with DoD unique capabilities to create a global communications infrastructure that is resilient against adversaries.

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
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		

• Internet Protocol (IP) Enabling -- Supports the DoD Network Information Center (NIC). The NIC plans, manages and sustains delivery of Domain Name System (DNS) capabilities for the global Internet and for the classified SECRET and unclassified CUI Defense Information System Network (DISN). Procurement funding provides necessary tech refresh to keep all equipment on current releases and to retain vendor support. If the equipment becomes unsupportable, the vendor no longer supplies patches. If the vendor no longer releases patches for security vulnerabilities, the user simply can't keep their system patched and will be relying on vulnerable devices.

• DISN Hypercore Reconfiguration – Adds resiliency to the DISN Core infrastructure. Detect and resolve COCOM vulnerabilities through the procurement of assets, systems, and networks, whether physical or virtual to eliminate vulnerabilities that would have debilitating effects on critical infrastructure.

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency	Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 18 / Defense Information System Network

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

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 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	Technical Refresh (TR)	P-5a			- / 22.295	- / 88.512	- / 17.365	- / -	- / -	- / -
P-5	EPC/SECN	P-5a			- / 19.960	- / 1.633	- / 1.547	- / 9.469	- / -	- / 9.469
P-5	Intelligence, Surveillance, and Reconnaissance (ISR)	P-5a			- / 36.746	- / 17.466	- / 12.239	- / 11.812	- / -	- / 11.812
P-5	Defense Red Switch Network (DRSN)	P-5a			- / -	- / 3.934	- / 8.321	- / 8.511	- / -	- / 8.511
P-5	IP Enabling	P-5a			- / -	- / -	- / -	- / 3.994	- / -	- / 3.994
P-5	DISN Core Reconfiguration (HyperCore)	P-5a			- / -	- / -	- / -	- / 35.000	- / -	- / 35.000
P-40	**Total Gross/Weapon System Cost**				**- / 79.001**	**- / 111.545**	**- / 39.472**	**- / 68.786**	**- / -**	**- / 68.786**

*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:
Technology Refresh (TR)

• FY 2023 ($88.512) Focus on classified transport funding received to address specific theater resiliency and performance issues to enable Artificial Intelligence/Machine Learning/Zero Trust capabilities. Specific details on investments and capabilities are provided in appropriate classified DoD exhibits/artifacts. In addition, increase capacity in support of DoD enhanced telework at 38 CONUS locations and 12 gateway sites:

o DISN Survivable Networking – TR (DNS) ($2.744): Technology refreshment of approximately 4 DNS suites in the DISN.
o DISN Survivable Networking – TR ($73.100): Specific details on classified investments and capabilities are provided in appropriate classified DoD exhibits/artifacts.
o DISN IP Optimization ($12.668): Increase capacity in support of DoD enhanced telework at 38 CONUS locations and 12 gateway sites.

• FY 2024 ($17.365): Detect and resolve COCOM vulnerability through the procurement of assets, systems, and networks, whether physical or virtual to eliminate vulnerabilities that would have debilitating effects on critical infrastructure:

o DISN Survivable Networking – TR (DNS) ($2.841): Technology refreshment of approximately 4 DNS suites in the DISN.
o DISN IP Optimization ($10.524): Detect and resolve COCOM vulnerability at 1 critical site.
o DISN Core Reconfiguration ($4.000): Addition of one-time funding increase to support classified capabilities associated with Global Hypercore Program. This program/mission is classified.

-Explanation of Change from FY 2023 to FY 2024: (-$71.147) The decrease is attributed to the completion of the FY 2023 requirements planned for Global Core Infrastructure Modernization effort. $19.1M of this funding was a one-time Above Threshold Reprogramming (ATR) in FY 2023 as OMINIBUS action. The program/mission details are classified.

• FY 2025- ($0.00): In FY 2025, DISN Tech Refresh as a direct appropriated program will be dissolved. DISA realigned the funding to support the IP Enabling and EPC/SECN missions.

--Explanation of Change from FY 2024 to FY 2025 (-$17.635M): The decrease is due to the dissolution of the DISN Technology Refresh program. DISA realigned the funding to support the IP Enabling and EPC/ SECN missions.

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
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		

EPC/SECN

Cryptographic devices protect sensitive information from internal and external cybersecurity threats. DISA continually modernizes EPC/SECN to protect sensitive information while keeping user's data confidential and secure:

• FY 2023 ($1.633) -Technology refreshment of 75 cryptographic devices which are end of life (EOL). Upgrading will increase the bandwidth of each cryptographic device from 100MB to 1GB to support current and future mission requirements as well as the instantiation of Cyber Security Service Provider (CSSP). Originally, DISA required 250 devices, but the need for spares and additional coverage has pushed the requirement to 352. DISA will purchase 118 with DRSN funding and 234 with EPC/SECN funding with FY 2023 to FY 2025 funds.

• FY 2024 ($1.547) - Procure (59) cryptographic devices (of 352 total needed) for transport crypto modernization.

• FY 2025 ($9.469) –

--Cryptographic Devices ($2.000) - Procure (100) cryptographic devices (of 352 total needed) for transport crypto modernization.

--Raytheon Digital Small Switch (DSS-2A) Configuration Modification ($0.491): Improve configuration of the DSS-2A to optimize secure communications capabilities.

--Oracle SBC Border Controllers ($6.500): Procure 100 SBCs. An SBC is a device that regulates IP information flow. They protect and control VOIP networks, enabling secure communication.

--Voice over Internet Protocol (VOIP) Boards ($0.478): Procure 59 VOIP boards. A VOIP board is a piece of hardware that manages call connections.

-Explanation of Change from FY 2023 to FY 2024: $0.086M decrease due to fewer cryptographic devices being purchased.
-Explanation of Change from FY 2024 to FY 2025: $7.922M increase due to the decentralization of the DISN Technology Refresh program. DISA realigned funds to EPC/SECN to fund Oracle Session Border Controllers and cryptographic devices.

ISR Transport

• FY 2023 ($17.466):

o Block 1: Dissemination ($5.000): Conduct tech refresh and software upgrades to two sites. This includes bidirectional Cross Domain Solution (CDS), Unified Video Dissemination System (UVDS) Hubs, and additional operations equipment. Sites as requested by U.S. Army. Work begins in FY 2023 and will be completed in FY 2024.

o Block 2: Tactical Relays ($7.480): Replaced 33 end of life Tactical Relay terminals.

o Block 3: ISR Ground Stations ($4.986): Procurement of management control systems for 7 Modems. Modems will provide up to date versioning to integrate with management and control systems.

• FY 2024 ($12.239):
o Block 1: Dissemination ($5.000): Conduct tech refresh and software upgrades to two sites. This includes bidirectional CDS, UVDS Hubs, and additional operations equipment. Sites as requested by U.S. Army. Work begins in FY 2023 and is completed in FY 2024.

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
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		

o Block 2: Tactical Relays ($2.481): Replace 13 end of life Tactical Relay terminals.
o Block 3: ISR Ground Stations ($4.758): Procure two new Arclight modems for twelve total. Two modems will be purchased in FY 2024 for installation in FY 2025.

• FY 2025 ($11.812):
o Block 2 (Tactical Relays) ($1.122): Procurement of two tactical relay antennas that allow for airborne sensor data to be received on the ground for dissemination of that data to the end user.
o Block 3 (ISR Ground Stations) ($10.690): Procurement of three Transport Network Systems (TNS) suites composed of multiple modems, servers, and other networking equipment to provide dedicated, segregated, and guaranteed bandwidth for transportation of airborne sensor data over terrestrial circuits. The requirement for this type of data transportation comes from the various JROCMs and an intelligence community memorandum.

-Explanation of Change from FY 2023 to FY 2024: $5.227M ISR decrease is due to a decrease in the number of end-of-life replacements planned for Block 2 Tactical Relay Terminals.
-Explanation of Change from FY 2024 to FY 2025 $0.427M ISR decrease is due to completion of Block 1 Dissemination sites and Block 2 Tactical Relay terminal technical refresh. New FY 2025 Block 2 antenna and Block 3 TNS requirements cost slightly less than FY 2024 initiatives.

Defense Red Switch Network (DRSN)

• FY 2023 ($3.934): Procurement and implementation of 200 voice and network management switches to replace end of support (EOS) equipment at 46 sites. The DRSN consists of 46 TS/SCI sites, all tech refreshes will refresh equipment at all sites.

o Switch upgrades will focus on tech refreshing Voice and Network Management switches to match the Control LAN baseline. The Voice switches connect the DSS-2A and Session Border Controllers to the IP voice network at the site.
o The Network Management switches connect to the management interfaces of all equipment at a site to allow for remote management of those devices from the DRSN Network Operation's Center (NOC).

• FY 2024 ($8.321): Procurement of routers to replace end of life (EOL)/ end of support (EOS) equipment at 46 sites across FY 2025/FY 2026.

o JUNIPER MX-204 / ACX - 7024 ($2.040): Originally planned procurement of 60 routers to replace (EOL)/ end of support (EOS) equipment at 46 sites. After testing in FY 2023, DISA has decided to purchase 120 ACX - 7024 models due to longer lifecycle and better performance.
o Cryptographic Devices ($1.180): Procurement of 59 cryptographic devices in support of replacement efforts. 352 total devices needed. 234 being purchased with EPS/SECN funding. 118 being purchased with DRSN funding.
o Joint Cyber Implementation Program (JCIP) ($0.917): Projected installation labor associated with the Voice and NM Switch Tech Refresh Efforts.
o DRSN Contractor Labor ($4.184): CTR implementation/integration labor required for Voice & Network Management (NM) tech refresh integration efforts.

• FY 2025 ($8.511) funding will support the procurement of the final increment of cryptographic devices crypto tech refresh.

- Cryptographic Devices ($1.180): Procurement of 59 cryptographic devices in support of replacement efforts. This is the last increment to procure the needed 352 devices.
- Oracle Session Border Controllers ($4.225): Procurement of 65 Oracle SBC Units.
- JCIP ($1.045): Installation labor fees associated with the Red Router Refresh efforts in FY 2025.
- DRSN Contractor Labor ($2.061): Projected CTR implementation/integration labor required for Red Router Refresh integration efforts.

-Explanation of Change from FY 2023 to FY 2024: ($4.387) Establishment of tech refresh funding for DRSN and work of Voice and NM Switch Tech Refresh.

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
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		

-Explanation of Change from FY 2024 to FY 2025: ($0.190) Change due to the more expensive Oracle Session Border Controller requirement replacing the Juniper MX-204 router requirement. This increase is offset by a reduction in CTR labor.

Internet Protocol (IP) Enabling

• FY 2025 ($3.994) -- In FY 2025, IP Enabling project will be established to provide technology refresh of the end-of-life equipment supporting the Domain Name System (DNS) for the G-Root internet level services. The upgrades will address both .mil domains on NIPR and .smil/.sgov on the SIPR, across eight (8) continental (CONUS) and outside the contiguous United States (OCONUS) sites.

-Explanation of Change FY 2024 to FY 2025: Increase of $3.994M due to the decentralization of the Technology Refresh program. DISA realigned funds to IP Enabling in support of end-of-life driven HW tech refresh of the DNS for the G-Root internet level services.

Hypercore

• FY 2025 ($35.000) - Increase is in support of the DISN Reconfiguration efforts through the Hyper Core program whose details and mission is classified.

-Explanation of Change FY 2024 to FY 2025: Increase of $35.000M because DISN Hypercore is a new initiative.

Performance Metrics:

Technology Refresh:

DISN Survivable Networking – TR (DNS)
• FY 2023: Planned DISN Hardening at 4 sites globally / Actual 4 sites complete
• FY 2024: Planned technology refreshment of 4 DNS suites (13 total required, phased approach due to funding availability)
• FY 2025: N/A.

DISN Survivable Networking – TR
• FY 2023: Specific details on classified investments and capabilities are provided in appropriate classified DoD exhibits/artifacts.
• FY 2024: Specific details on classified investments and capabilities are provided in appropriate classified DoD exhibits/artifacts.
• FY 2025: N/A

DISN IP Optimization
• FY 2023: Increased capacity in support of DoD enhanced telework at 38 of 38 CONUS locations and 12 of 12 gateway sites. / Completed
• FY 2024: Resolve vulnerability at 1 COCOM site
• FY 2025: N/A

EPC/SECN: Cryptographic Device Purchases

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
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 2023: Planned procurement of (75) of a total 352 devices /Actual 75
- FY 2024: Planned procurement of (59) of a total 352 devices
- FY 2025: Planned procurement of (100) of a total of 352 devices

Note: The remaining 118 devices will be purchased with DRSN funding.

Block 1 Upgrades Completed

- FY 2023: 0 Planned / Actual 0
- FY 2024: 2 Planned out of 2 sites total.
- FY 2025: N/A

Block 2 Tactical Relay Terminals Replaced and Sustained

- FY 2023: Planned 41 / Actual 33 Tactical Relay Terminals due to changing mission requirements. Purchase complete.
- FY 2024: Planned 13 Block 2 Tactical Relays
- FY 2025: Planned 2 Block 2 Antennas

Block 3 ISR Ground Stations: Arc Light Modems Purchased

- FY 2023: Upgrade 10 Management Control Systems / Actual 7 upgrades. The other three were already purchased. Purchase complete.
- FY 2024: 2 Planned
- FY 2025: 3 TNS Suites

DRSN: Voice and Network Management Switches

- FY 2023: Procurement and implementation of voice and network management switches to replace end of support (EOS) equipment at 46 sites. / Completed

DRSN: Cryptographic Device Purchases

- FY 2023: N/A
- FY 2024: Planned procurement of (59) of a total 352 devices
- FY 2025: Planned procurement of (59) of a total 352 devices

Note The other 234 will be purchased with EPC/SECN funding:

IP Enabling

- FY 2023: N/A
- FY 2024: N/A

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
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 2025: 8 sites receiving EOL DNS tech refresh

DISN Core Reconfiguration
- FY 2023: N/A
- FY 2024: N/A
- FY 2025: Addition of classified capabilities associated with Global Hypercore Program. This program/mission is classified.

Footnote: FY 2023 includes $3,060 in Overseas Operations Costs (OOC) Actuals for ISR Transport. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

Exhibit P-5, Cost Analysis: PB 2025 Defense Information Systems Agency		Date: March 2024
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 (TR)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	22.295	88.512	17.365	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	22.295	88.512	17.365	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**22.295**	**88.512**	**17.365**	**-**	**-**	**-**
(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 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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 - TR Cost																		
Recurring Cost																		
DISN Survivable Networking – (TR)(†)	22.295	1	22.295	73.100	1	73.100	-	-	-	-	-	-	-	-	-	-	-	-
DISN IP Optimization TR (T&S)(†)	-	-	-	12.668	1	12.668	10.524	1	10.524	-	-	-	-	-	-	-	-	-
DISN Core Reconfiguration(†)	-	-	-	-	-	-	4.000	1	4.000	-	-	-	-	-	-	-	-	-
DISN Survivable Networking – TR (DNS)(†)	-	-	-	0.686	4	2.744	0.710	4	2.841	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*22.295*	-	-	*88.512*	-	-	*17.365*	-	-	-	-	-	-	-	-	-
Subtotal: Hardware - TR Cost	**-**	**-**	***22.295***	**-**	**-**	***88.512***	**-**	**-**	***17.365***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Gross/Weapon System Cost	**-**	**-**	**22.295**	**-**	**-**	**88.512**	**-**	**-**	**17.365**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Remarks:
Specific details on classified investments and capabilities are provided in appropriate classified DoD exhibits/artifacts.

In FY 2025, DISN TR as a procurement project will be dissolved and the funding will be realigned to support other critical DISN projects – IP Enabling and EPC/SEC

Prior to FY 2023, DISA used a default quantity of "1".

Exhibit P-5, Cost Analysis: PB 2025 Defense Information Systems Agency		Date: March 2024
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 (TR)
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2025 Defense Information Systems Agency		Date: March 2024
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 (TR)

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
DISN Survivable Networking – (TR)		2023	Classified /Classified / Classified /Classified	C / FFP	DITCO SCOTT AFB, IL	Jul 2023	Aug 2023	1	73.100			
DISN IP Optimization TR (T&S)		2023	GSMO / SEWP / Various / Multiple	C / CPFF	DITCO SCOTT AFB	Dec 2022	Dec 2022	1	12.668			
DISN IP Optimization TR (T&S)		2024	GSMO / SEWP / Various / Multiple	C / FFP	DITCO SCOTT AFB	Mar 2024	May 2024	1	10.524			
DISN Core Reconfiguration		2024	Classified / Classified	C / FFP	DITCO NCR	Mar 2024	May 2024	1	4.000			
DISN Survivable Networking – TR (DNS)		2023	GSM ETI / GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Mar 2023	Apr 2023	4	0.686	Y		
DISN Survivable Networking – TR (DNS)		2024	GSM ETI / GSM ETI / Various	C / CPFF	DITCO SCOTT AFB, IL	Mar 2024	May 2024	4	0.710	Y		

Exhibit P-5, Cost Analysis: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	**Item Number / Title [DODIC]:** EPC/SECN
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	19.960	1.633	1.547	9.469	-	9.469
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	19.960	1.633	1.547	9.469	-	9.469
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**19.960**	**1.633**	**1.547**	**9.469**	**-**	**9.469**
(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 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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(†)	19.960	1	19.960	0.022	75	1.633	0.026	59	1.547	0.020	100	2.000	-	-	-	0.020	100	2.000
Raytheon DSS-2A Configuration Modifications(†)	-	-	-	-	-	-	-	-	-	0.491	1	0.491	-	-	-	0.491	1	0.491
Oracle SBC(†)	-	-	-	-	-	-	-	-	-	0.065	100	6.500	-	-	-	0.065	100	6.500
VOIP Boards(†)	-	-	-	-	-	-	-	-	-	0.008	59	0.478	-	-	-	0.008	59	0.478
Subtotal: Recurring Cost	-	-	*19.960*	-	-	*1.633*	-	-	*1.547*	-	-	*9.469*	-	-	-	-	-	*9.469*
Subtotal: Hardware - EPC/SECN - Hardware Cost	**-**	**-**	***19.960***	**-**	**-**	***1.633***	**-**	**-**	***1.547***	**-**	**-**	***9.469***	**-**	**-**	**-**	**-**	**-**	***9.469***
Gross/Weapon System Cost	**-**	**-**	**19.960**	**-**	**-**	**1.633**	**-**	**-**	**1.547**	**-**	**-**	**9.469**	**-**	**-**	**-**	**-**	**-**	**9.469**

Remarks:
Prior to FY 2023, DISA used a default quantity of "1".

EPC/SECN Component upgrades are cryptographic devices.

DSS-2A quantity of one is contractor labor.

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: EPC/SECN

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
EPC/SECN Component Upgrades		2023	Raytheon / FL	SS / FP	Hill AFB, UT	May 2023	Jun 2023	75	0.022	N		Nov 2021
EPC/SECN Component Upgrades		2024	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2024	Apr 2024	59	0.026	N		
EPC/SECN Component Upgrades		2025	Raytheon / FL	SS / FP	Hill AFB, UT	Mar 2025	Apr 2025	100	0.020	N		
Raytheon DSS-2A Configuration Modifications		2025	Ratheon / FL	SS / FP	Hill AFB, UT	Mar 2025	Apr 2025	1	0.491	N		
Oracle SBC		2025	GSM-ETI/SEWP / Multiple	SS / FP	Ft. Meade, MD	Mar 2025	Apr 2025	100	0.065			
VOIP Boards		2025	7600a / MULTIPLE	C / FFP	DITCO SCOTT	Mar 2025	Apr 2025	59	0.008	N		

Remarks:
EPC/SECN Component Upgrades are cryptographic devices.

Exhibit P-5, Cost Analysis: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	**Item Number / Title [DODIC]:** Intelligence, Surveillance, and Reconnaissance (ISR)
ID Code (A=Service Ready, B=Not Service Ready) :		**MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	36.746	17.466	12.239	11.812	-	11.812
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	36.746	17.466	12.239	11.812	-	11.812
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**36.746**	**17.466**	**12.239**	**11.812**	**-**	**11.812**
(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 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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)	24.189	1	24.189	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Block 1: Quantity of UVDS upgrades(†)	-	-	-	2.500	2	5.000	2.500	2	5.000	-	-	-	-	-	-	-	-	-
Block 2: Quantity of Tactical Relay Terminals(†)	0.182	30	5.445	0.227	33	7.480	0.191	13	2.481	0.561	2	1.122	-	-	-	0.561	2	1.122
Block 3: Quantity of ArcLight Modems purchased(†)	0.711	10	7.112	0.712	7	4.986	2.379	2	4.758	3.563	3	10.690	-	-	-	3.563	3	10.690
Subtotal: Recurring Cost	-	-	*36.746*	-	-	*17.466*	-	-	*12.239*	-	-	*11.812*	-	-	-	-	-	*11.812*
Subtotal: Hardware - ISR Cost	**-**	**-**	***36.746***	**-**	**-**	***17.466***	**-**	**-**	***12.239***	**-**	**-**	***11.812***	**-**	**-**	**-**	**-**	**-**	***11.812***
Gross/Weapon System Cost	**-**	**-**	**36.746**	**-**	**-**	**17.466**	**-**	**-**	**12.239**	**-**	**-**	**11.812**	**-**	**-**	**-**	**-**	**-**	**11.812**

Remarks:
*Block 1 UVDS upgrades: Quantity represents sites upgraded

*Block 2: FY 2023 and FY 2024 quantity is tactical relay terminals. FY 2025 quantity is tactical relay antennas.

Exhibit P-5, Cost Analysis: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	**Item Number / Title [DODIC]:** Intelligence, Surveillance, and Reconnaissance (ISR)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

*Block 3: FY 2023 quantity is management control systems for modems; FY 2024 quantity is arc light modems; FY 2025 quantity is TNS suites.

Prior to FY 2023, DISA used a default quantity of "1".

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: Intelligence, Surveillance, and Reconnaissance (ISR)

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Block 1: Quantity of UVDS upgrades		2023	VARIOUS / DISA	MIPR	DISA	Feb 2023	Apr 2023	2	2.500			
Block 1: Quantity of UVDS upgrades		2024	VARIOUS / DISA	MIPR	DISA	Feb 2024	Apr 2024	2	2.500			
Block 2: Quantity of Tactical Relay Terminals		2023	SIGMA/VARIOUS / DISA	MIPR	DISA	May 2023	Jun 2023	33	0.227			
Block 2: Quantity of Tactical Relay Terminals		2024	SIGMA/VARIOUS / DISA	MIPR	DISA	May 2024	Jun 2024	13	0.191			
Block 2: Quantity of Tactical Relay Terminals		2025	SIGMA/VARIOUS / DISA	MIPR	DISA	May 2025	Jun 2025	2	0.561	N		
Block 3: Quantity of ArcLight Modems purchased		2023	SIGMA/VARIOUS / DISA	MIPR	DISA	Mar 2023	May 2023	7	0.712			
Block 3: Quantity of ArcLight Modems purchased		2024	SIGMA/VARIOUS / DISA	MIPR	DISA	Mar 2024	May 2024	2	2.379			
Block 3: Quantity of ArcLight Modems purchased		2025	SIGMA/VARIOUS / DISA	MIPR	DISA	Mar 2025	May 2025	3	3.563	N		

Exhibit P-5, Cost Analysis: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	**Item Number / Title [DODIC]:** Defense Red Switch Network (DRSN)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	3.934	8.321	8.511	-	8.511
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	-	3.934	8.321	8.511	-	8.511
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**3.934**	**8.321**	**8.511**	**-**	**8.511**
(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 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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 - DRSN Cost																		
Recurring Cost																		
DRSN(†)	-	-	-	0.020	200	3.934	0.070	60	4.184	2.061	1	2.061	-	-	-	2.061	1	2.061
JUNIPER MX-204(†)	-	-	-	-	-	-	0.034	60	2.040	-	-	-	-	-	-	-	-	-
Cryptographic Devices(†)	-	-	-	-	-	-	0.020	59	1.180	0.020	59	1.180	-	-	-	0.020	59	1.180
Oracle SBC(†)	-	-	-	-	-	-	-	-	-	0.065	65	4.225	-	-	-	0.065	65	4.225
Subtotal: Recurring Cost	-	-	-	-	-	*3.934*	-	-	*7.404*	-	-	*7.466*	-	-	-	-	-	*7.466*
Subtotal: Hardware - Hardware - DRSN Cost	**-**	**-**	**-**	**-**	**-**	***3.934***	**-**	**-**	***7.404***	**-**	**-**	***7.466***	**-**	**-**	**-**	**-**	**-**	***7.466***
Support - JCIP Implementation Support Cost																		
JCIP(†)	-	-	-	-	-	-	0.917	1	0.917	1.045	1	1.045	-	-	-	1.045	1	1.045
Subtotal: Support - JCIP Implementation Support Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***0.917***	**-**	**-**	***1.045***	**-**	**-**	**-**	**-**	**-**	***1.045***
Gross/Weapon System Cost	**-**	**-**	**-**	**-**	**-**	**3.934**	**-**	**-**	**8.321**	**-**	**-**	**8.511**	**-**	**-**	**-**	**-**	**-**	**8.511**

Remarks:

* DRSN: FY 2023 represents Juniper EX3400 voice and network management switches.

The quantity of 1 in FY 2025 reflects projected CTR implementation/integration labor required for Red Router Refresh integration efforts.

Exhibit P-5, Cost Analysis: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: Defense Red Switch Network (DRSN)
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	

*Joint Cyber Implementation Program (JCIP) denotes projected installation labor associated with the Voice and NM switch tech refresh efforts in FY 2024, and the Red Router Refresh efforts in FY 2025.

*Juniper MX-204 procurement for FY 2024 adjusted to ACX-7024 due to longer lifecycle and better performance determined during FY 2023 testing. FY 2024 Router Procurement increased to 120 units of Juniper ACX-7024.

*Oracle SBC procurements represents oracle session border controllers purchased.

(†) indicates the presence of a P-5a

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: Defense Red Switch Network (DRSN)

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
DRSN		2023	GSM ETI / SEWP / VARIOUS	C / CPFF	DITCO SCOTT AFB	Apr 2023	May 2023	200	0.020	N		
DRSN		2024	GSM ETI / SEWP / VARIOUS	C / FFP	DITCO SCOTT AFB	Apr 2024	May 2024	60	0.070	N		
DRSN		2025	GSM ETI / SEWP / VARIOUS	C / FFP	DITCO SCOTT AFB	Feb 2025	Mar 2025	1	2.061	N		
JUNIPER MX-204		2024	GSM ETI/ SEWP / Multiple	C / FFP	DTICO SCOTT AFB	Feb 2024	Apr 2024	60	0.034			
Cryptographic Devices		2024	7600A / Multiple	C / FFP	DITCO SCOTT AFB	Jan 2024	Feb 2024	59	0.020	N		
Cryptographic Devices		2025	7600A / Multiple	C / FFP	DITCO SCOTT AFB	Jan 2025	Feb 2025	59	0.020			
Oracle SBC		2025	GSM ETI/ SEWP / Multiple	C / FFP	DITCO SCOTT AFB	Jan 2025	Feb 2025	65	0.065	N		
JCIP		2024	7600A (Army National Guards) / Multiple	MIPR	DITCO SCOTT AFB	Aug 2024	Sep 2024	1	0.917	N		
JCIP		2025	7600A (Army National Guards) / Multiple	MIPR	DITCO SCOTT AFB	Aug 2025	Sep 2025	1	1.045	N		

Exhibit P-5, Cost Analysis: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	**Item Number / Title [DODIC]:** IP Enabling
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	-	-	3.994	-	3.994
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	-	-	-	3.994	-	3.994
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**-**	**3.994**	**-**	**3.994**
(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 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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 - IP Enabling Cost																		
Recurring Cost																		
IP Enabling(†)	-	-	-	-	-	-	-	-	-	0.499	8	3.994	-	-	-	0.499	8	3.994
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	*3.994*	-	-	-	-	-	*3.994*
Subtotal: Hardware - Hardware - IP Enabling Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***3.994***	**-**	**-**	**-**	**-**	**-**	***3.994***
Gross/Weapon System Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3.994**	**-**	**-**	**-**	**-**	**-**	**3.994**

Remarks:
For FY 2025, IP Enabling will refresh SIPR and NIPR at 8 locations. This does not include g-root tech refresh. Each location requires different amounts of equipment dependent on size of node and the amount of traffic utilized.

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: IP Enabling

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
IP Enabling		2025	NASA SEWP / Multiple	C / FFP	DITCO SCOTT AFB	Mar 2025	Jun 2025	8	0.499	N		

Exhibit P-5, Cost Analysis: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 18 / Defense Information System Network	**Item Number / Title [DODIC]:** DISN Core Reconfiguration (HyperCore)
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	-	-	35.000	-	35.000
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	-	-	-	35.000	-	35.000
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**-**	**35.000**	**-**	**35.000**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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 - DISN Hypercore Cost																		
Recurring Cost																		
DISN Hypercore(†)	-	-	-	-	-	-	-	-	-	35.000	1	35.000	-	-	-	35.000	1	35.000
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	*35.000*	-	-	-	-	-	*35.000*
Subtotal: Hardware - DISN Hypercore Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***35.000***	**-**	**-**	**-**	**-**	**-**	***35.000***
Gross/Weapon System Cost	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**35.000**	**-**	**-**	**-**	**-**	**-**	**35.000**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 18 / Defense Information System Network	Item Number / Title [DODIC]: DISN Core Reconfiguration (HyperCore)

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
DISN Hypercore		2025	Classified / Classified / Classified / Classified	C / CPFF	DITCO NCR	Mar 2025	Apr 2025	1	35.000	N		

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Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency	Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 90 / White House Communication Agency
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0303134K — **Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A	

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	417.455	130.143	118.523	116.320	-	116.320	129.722	119.903	122.354	124.718	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	417.455	130.143	118.523	116.320	-	116.320	129.722	119.903	122.354	124.718	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**417.455**	**130.143**	**118.523**	**116.320**	**-**	**116.320**	**129.722**	**119.903**	**122.354**	**124.718**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The White House Communication Agency (WHCA) provides secure global information services technologies 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), others as directed by the White House Military Office (WHMO), and the White House Director of Technology. The WHCA also maintains and modernizes the communications infrastructure and serves as the Information Technology (IT) provider to the White House enterprise of customers throughout the National Capital Region (NCR). These customers include Presidential Airlift Group (PAG)/Air Force One, Presidential Helicopter Squadron/Marine One, Camp David, White House Transportation Agency, White House Presidential Mess, White House Medical Unit, Military Aides, Second Residences, Continuity of Government (COG)/Continuity of Operations (COOP) sites, and all offices within the Executive Office of the President via the Presidential Information Technology Community (PITC) network.

The WHCA ensures the ability to communicate securely anywhere, anytime, by any means, to anyone in the world and modernizes and integrates innovative communication technologies requested by its customers. Given their critical national security missions, its customers must be able to operate these tools on-demand and in all conditions. Modernization efforts strengthen the White House's ability to develop and implement national security policy on a day-to-day basis and respond to emerging events and crises. Efforts include procurement of new equipment to replace legacy IT systems which has reached either End-of-Life (EoL) and/or end-of-service support and up-to-date equipment to keep up with evolving technology. They modernize technologies that transform the President's communication capabilities, ensure command and control, and create an information sharing domain within PITC at all classification levels.

WHCA's goal is to strengthen and maintain communication across all infrastructures at a 100% effective rate as it has a "no fail" critical national security mission. It is imperative to continuously provide premier information services in support of the POTUS, VPOTUS, NSS, USS, WHMO, and the White House Director of Technology. The WHCA provides this through its five core portfolio categories: Broadcast and Audio-Visual Services, Transport Services, Senior Leadership Communications, Enterprise IT and Deployable Services.

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency	Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 90 / White House Communication Agency

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

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 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			- / 417.455	- / 130.143	- / 118.523	- / 116.320	- / -	- / 116.320
P-40	**Total Gross/Weapon System Cost**				**- / 417.455**	**- / 130.143**	**- / 118.523**	**- / 116.320**	**- / -**	**- / 116.320**

*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 2023 ($130.143)

Broadcast and Audio-Visual Services: ($5.716)

WHCA provided the voice, video and image of the President, Vice President, 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. This provided the services and capabilities to provide the communication interface to the American and international people and press that ensured our national leader's ability to communicate with the world anywhere, anytime, utilizing any broadcast media. WHCA continued to evolve and modernize multimedia services; production products to government, news, and other organizations for recording and streaming events; provided historical records; custom broadcast products such as digital, visual and graphic production services, unified communications, increased bandwidth, on-demand services, enhanced use of multi-m media as a communications medium, and real time broadcast and streaming capabilities. WHCA enhanced and added smart tagging techniques for global access and search; modernized and automated the Master Control, Presidential Records archiving and accessibility to support Presidential post productions storage, reporting, and public dissemination and use. The demand for mobility has increased with the embrace mobile commercial technologies for high-definition audiovisual, and high-quality sound solutions to typical desktop to portable end user devices. Modernization and adoption of emerging technologies continued to fulfill capability and technology gaps in providing Continuity of Government, Continuity of Operations, Continuity of the Office of the President, and Transition support as required.

Transport Services: ($6.991)

WHCA continued to provide global, point-to-point connectivity between broadly located mission partners over a choice of technologies: Wireless, Satellite or Synchronous Optical Network (SONET), Wide Area Network (WAN) and IP provided services. This service is a mix of government-owned and commercially leased, secure and highly available, assured, and resilient enclave of circuits, wireless or satellite systems for the purpose of supporting Senior National Leadership for day-to-day and Emergency Actions. The Agency continued to leverage and acquire emerging network transport, wireless and satellite technologies to build out an MLS backbone supporting secure unified communications, voice, video, visualization and high speed assured transport; and evaluated DoD/DISA and commercial wireless and satellite service solutions (e.g., FirstNet, Tactical Satellite (SpaceX, Mobile User Objective System, Free Space Optics, 5G, and Iridium). WHCA enhanced the capability of the Presidential Transport Network, the primary travel transport that supported Senior Leader Communications, Broadcast and Audio-Visual services, and extended the PITC Enterprise services and capabilities to customers. WHCA adopted emerging network transport technologies to build out a Multiple Level Secure (MLS) 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. WHCA modernized and adopted emerging technologies continued to fulfill capability and technology gaps in providing Continuity of Government (COG), Continuity of Operations, Continuity of the Office of the President, travel and Transition support as required.

Senior Leader Communications: ($56.098)

WHCA provided telecommunications, Command and Control, and messaging services to the President, Vice President, and NSS, WHMO leadership, USSS and other designated senior national leaders. In support, WHCA operated three 24/7 customer support and call centers that provided secure teleconferencing, videoconferencing, radio communications, and customer support using assured, dedicated, and independent infrastructure and systems. WHCA continued to apply a multi-phased data cloud solution, incorporating DISA Enterprise Services where possible, that supported the PITC and mobile users during Presidential events. Continued to evolve and consolidate WHCA's on-demand network backbone infrastructure and unify IP services and next generation network services. Continued to provide storage, virtualization, and collaborative tools to WHMO/WHCA. Continued to adopt DoD Senior National Leadership Command and Control Communications recommendations for assured communications that meet

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
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		

WHCA's Primary Alternate Contingency Emergency communications requirements including CONOPS, and COG. Provided 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 participated in the NLCC infrastructure. The Agency provided 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. Leveraged new commercial solutions for enhanced capabilities including Presidential Unified Motorcade Communication (PUMC) that linked key vehicles in the Motorcade into a mobile Voice Video, and Visualization, Virtual Personal Assistant, post Zero Day recovery, and next generation networking. Provided replacement of motorcade communication vehicles that provide 24/7 C2 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 Aide, Senior Leader Conferencing voice, video, and visualization, Commercial Solutions for Classified (CSfC), Type-1 Encryption on a Chip, Multi-Level Security in Mobile Devices, Immersive video/ visual and video teleconferencing, Motorcade as a Network with Seamless wireless/wired transitions, Virtual Personal Assistants, Motorcade Bandwidth Expansion, First Net, Mobile User Objective System (MUOS), 5G, Free Space Optics, AEHF Satellite Communications, Red Switch IP Modernization, Multi-Level Security in Mobile Devices, Land Mobile Radio (LMR), UHF over Long-Term Evolution (LTE), Radio over IP Technologies, and Head of State expansion, contraction and technical enhancements. Modernization and adoption of emerging technologies continued to fulfill capability gaps in providing Continuity of Government, Continuity of Operations, Continuity of the Office of the President, travel and Transition support as required.

Enterprise IT: ($51.243)
The WHCA Enterprise IT Services continued to grow with demand to deliver a reliable, secure, and modern network infrastructure and digital services ecosystem that enabled a responsive and mobile PITC environment by employing modern best-in-class security and innovative business applications that enhanced customers' ability to serve the American public. The WHCA evolved the PITC through continuance enhancements and implementation of common network services, operational rules, standardized its customer desktop and mobile products, evaluated and consolidated software applications. The PITC continuously improved its customer service and executive support services as it strived to deliver more efficient converged unclassified digital services. As the PITC customer digital services footprint expanded and mobility demand increased, WHCA ensured the highest state of readiness and availability of those services on many fixed and mobile platforms. WHCA continued to evolve and implement a Digital Services Assurance strategy that integrated PITC operation centers into a single cohesive entity that detects, analyzes and responds to network events and incidents. WHCA also provided the cyber resiliency necessary to effectively withstand attacks and efficiently recover from a post cyber network incident environment. Modernization and adoption of emerging technologies continued to fulfill capability gaps in providing Continuity of Government, Continuity of Operations, Continuity of the Office of the President, and Transition support as required.

Deployable Services: ($10.095)
The WHCA Deployable Services provided rapidly configurable travel systems and mobile vehicle services for our PITC and Senior Leader customers that mirrored high-end commercially available solutions and provided the PITC enhanced and confident security, assured high availability, resilience and protection and detection from domestic and foreign entities. These efforts provided the extension of deploying executive level support with industry capability as this portfolio converges the other four into a travel service portfolio extending the PITC services and capabilities to the travel locations outside the NCR. Services and focus areas within this portfolio include Presidential travel missions, secondary residences, temporary locations, events, mobile devices and support coverage while on the move. This portfolio provided field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. WHCA conducted technology and engineering assessments with the intent of integrating best of breed COTS and DOD products, services and capabilities supporting the implementation of on-demand service delivery options for all mobile and airborne platforms while providing rapidly configurable travel systems and mobile vehicle capabilities for the White House, and others as directed. These delivered capabilities mirrored high end commercially available solutions that met customers' requirements for security and high availability of services. The continued improvements of modular systems that addressed and managed the lifecycle of systems, equipment and devices that virtually tracks their deployment to mission locations, and the replenishment of equipment and service devices. Modernization and adoption of emerging technologies continued to fulfill capability gaps needed to assure Continuity of Government, Continuity of Operations, Continuity of the Office of the President, travel mission and Transition support as required.

FY 2024 ($118.523)
Broadcast and Audio-Visual Services: ($5.830)
WHCA continues to provide the voice, video and image of the President, Vice President, 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. This provides the services and capabilities to provide the communications interface to the American and international people and press that will ensure our national leader's ability to communicate with the world anywhere, anytime, utilizing any broadcast media. WHCA continues to evolve and modernize multimedia services; production products to government, news, and other organizations for recording and streaming events; provide historical records; custom broadcast products such as digital, visual and graphic production services, unified communications, increased bandwidth, on-demand services, enhanced use of multi-media as a communications medium, and real time broadcast and streaming capabilities. WHCA continues to enhance and add smart tagging techniques for global access and search; modernize and automate the Master Control, Presidential Records archiving and accessibility to support Presidential post productions storage,

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
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		

reporting, and public dissemination and use. The demand for mobility has increased with the embrace mobile commercial technologies for high-definition audiovisual, and high-quality sound solutions to typical desktop to portable end user devices. Modernization and adoption of emerging technologies continue to fulfill capability and technology gaps in providing Continuity of Government, Continuity of Operations, Continuity of the Office of the President, and Transition support as required.

Transport Services: ($7.092)
Transport services continues to provide global, point-to-point connectivity between broadly located mission partners over a choice of technologies: Wireless, Satellite or Synchronous Optical Network (SONET), Wide Area Network (WAN) and IP provided services. This service is a mix of government owned and commercially leased, secure and highly available, assured, and resilient enclave of circuits, wireless or satellite systems for the purpose of supporting Senior National Leadership for day-to-day and Emergency Actions. The Agency continues to leverage and acquire emerging network transport, wireless and satellite technologies to build out an MLS backbone supporting secure unified communications, voice, video, visualization and high speed assured transport; and evaluate DoD/DISA and commercial wireless and satellite service solutions (e.g., FirstNet, Tactical Satellite (SpaceX, Mobile User Objective System, Free Space Optics, 5G, and Iridium). Enhancing the capability of the Presidential Transport Network, the primary travel transport that supports Senior Leader Communications, Broadcast and Audio-Visual services, and extending the PITC Enterprise services and capabilities to customers. Adopt emerging network transport technologies to build out a Multiple Level Secure (MLS) 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. Modernization and adoption of emerging technologies will continue to fulfill capability and technology gaps in providing Continuity of Government, Continuity of Operations, Continuity of the Office of the President, travel and Transition support as required.

Senior Leader Communications: ($23.609)
WHCA continues provide telecommunications, Command and Control, and messaging services to the President, Vice President, and NSS, WHMO leadership, USSS and other designated senior national leaders. In support, WHCA will operate three 24/7 customer support and call centers that provide secure teleconferencing, videoconferencing, radio communications, and customer support using assured, dedicated, and independent infrastructure and systems. WHCA will 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. Continue to evolve and consolidate WHCA's on-demand network backbone infrastructure and unify IP services, and next generation network services. Continue to provide storage, 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. The Agency continues to 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. Leverage 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 C2 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 Aide, Senior Leader Conferencing voice, video, and visualization, Commercial Solutions for Classified (CSfC), Type-1 Encryption on a Chip, Multi-Level Security in Mobile Devices, Immersive video/visual and video teleconferencing, Motorcade as a Network with Seamless wireless/wired transitions, Virtual Personal Assistants, Motorcade Bandwidth Expansion, First Net, Mobile User Objective System (MUOS), 5G, Free Space Optics, AEHF Satellite Communications, Red Switch IP Modernization, Multi-Level Security in Mobile Devices, Land Mobile Radio (LMR), UHF over Long-Term Evolution (LTE), Radio over IP Technologies, and Head of State expansion, contraction and technical enhancements. Modernization and adoption of emerging technologies will continue to fulfill capability gaps in providing Continuity of Government, Continuity of Operations, Continuity of the Office of the President, travel and Transition support as required.

Enterprise IT: ($62.502)
The WHCA Enterprise IT Services continues to grow with demand to deliver a reliable, secure, and modern network infrastructure and digital services ecosystem to enable a responsive and mobile PITC environment by employing modern best-in-class security and innovative business applications that enhance our customers' ability to serve the American public. The WHCA continues to evolve the PITC through continuance enhancements and implementation of common network services, operational rules, standardize its customer desktop and mobile products, evaluate and consolidate software applications. The PITC will continuously improve its customer service and executive support services as it strives to deliver more efficient converged unclassified digital services. As the PITC customer digital services footprint expands and mobility demand increase, WHCA continues to ensure the highest state of readiness and availability of those services on many fixed and mobile platforms. WHCA will continue to evolve and implement aDigital Services Assurance strategy that integrates PITC operation centers into a single cohesive entity that detects, analyzes and responds to network events and incidents. WHCA will also continue to provide the cyber resiliency necessary to effectively withstand attacks and efficiently recover from a post cyber network incident environment. Modernization and adoption of emerging technologies will continue to fulfill

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
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		

capability gaps in providing Continuity of Government, Continuity of Operations, Continuity of the Office of the President, and Transition support as required. WHCA plans to complete the Washington Area System (WAS) Project during FY 2024 and replacement legacy IT systems which has reached either End-of-Life (EoL) and/or End-of-Service (EoS) support within the Enterprise IT portfolio.

Deployable Services: ($19.490)
The WHCA Deployable Services continues to provide rapidly configurable travel systems and mobile vehicle services for our PITC and Senior Leader customers that mirror high end commercially available solutions and provides the PITC enhanced and confident security, assured high availability, resilience and protection and detection from domestic and foreign entities. These efforts continue to provide the extension of deploying executive level support with industry capability as this portfolio converges the other four into a travel service portfolio extending the PITC services and capabilities to the travel locations outside the NCR. Services and focus areas within this portfolio include Presidential travel missions, secondary residences, temporary locations, events, mobile device and support coverage while on the move. This portfolio will provide field smart, secure mobile, wireless devices and technologies to provide mobile users with next generation portable communication capabilities and platforms. WHCA will conduct technology and engineering assessments with the intent of integrating best of breed COTS and DOD products, services and capabilities to support the implementation of on-demand service delivery options for all mobile and airborne platforms while providing rapidly configurable travel systems and mobile vehicle capabilities for the White House, and others as directed. These delivered capabilities must mirror high-end commercially available solutions that meet customers' requirements for security and high availability of services. The continued improvements of modular systems that address and manages the lifecycle of systems, equipment and devices that virtually tracks their deployment to mission locations, and the replenishment of equipment and service devices. Modernization and adoption of emerging technologies will continue to fulfill capability gaps needed to assure Continuity of Government, Continuity of Operations, Continuity of the Office of the President, travel mission and Transition support as required.

Change from FY 2023 to FY 2024: The decrease of -$11.620M is attributed to the focus on Senior Leader Communications in FY 2023 shifting to Enterprise IT in FY 2024. Mission realignment resulted in an increase of scope of multiple high-value Enterprise IT systems which WHCA must now fully life cycle and an increase in costs for modernization of systems, equipment, and devices fulfilling capability gaps providing next generation solutions for existing WHCA systems.

FY 2025 ($116.320)

Broadcast and Audio-Visual Services: ($5.964)
The WHCA will continue to provide the voice, video and image of the President, Vice President, and other leaders as designated. Services and focus areas within the portfolio include the Audio-Visual System Support, Broadcast Production, Presidential Broadcast Archive, and Multi-Media Production. The Agency will continue to administer the services and capabilities to provide the communication interface to the American and international people and press. This ensures our national leader's ability to communicate with the world anywhere, anytime, utilizing any broadcast media. The WHCA will continue acquire IT equipment supporting two systems providing historical records custom broadcast products such as digital, visual, and graphic production services, unified communications, increased bandwidth, on-demand services, enhanced use of multi-media as a communications medium, and real-time broadcast and streaming capabilities. The portfolio enhances and adds smart tagging techniques for global access and search; modernizes and automates the Master Control, Presidential Records archiving and accessibility to support Presidential post productions storage, reporting, and public dissemination and use. The WHCA will continue to evolve and modernize the multimedia services and production products to government, news, and other organizations for recording and streaming events.

Transport Services: ($7.294)
The WHCA will continue to invest in three systems supporting technology that provides global, point-to-point connectivity between broadly located mission partners and enhances the capability of the Presidential Transport Network, the primary travel transport that supports Senior Leader Communications, Broadcast and Audio-Visual services. The portfolio provides global, point-to-point connectivity between broadly located mission partners over a choice of technologies: Wireless, Synchronous Optical Network (SONET), Wide Area Network (WAN) and Internet Protocol (IP) provided services. This service is a mix of government owned and commercially leased, secure and highly available, assured, and resilient enclave of circuits, wireless or satellite systems for the purpose of supporting Senior National Leadership for day-to-day and Emergency Actions. Leverages and acquires emerging network transport, wireless and satellite technologies to build out a Multi-Level System (MLS) backbone supporting secure unified communications, voice, video, visualization, and high speed assured transport; and evaluates DoD/DISA and commercial wireless and satellite service solutions (e.g., FirstNet, Tactical Satellite (SpaceX, Mobile User Objective System (MUOS), Free Space Optics, 5G, and Iridium). The WHCA will continue to enhance the capability of the Presidential Transport Network, the primary travel transport that supports Senior Leader Communications, Broadcast and Audio-Visual services, and extends the PITC Enterprise services and capabilities to customers. Adopts emerging network transport technologies to build out an MLS 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.

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
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		

Senior Leader Communications: ($24.411)
The WHCA will continue to invest in six systems supporting technologies that provide telecommunications, Command and ControlC2, and messaging services to the President, Vice President, and NSS, WHMO leadership, USSS and other designated senior national leaders with 99.99% equipment availability. The WHCA will continue to provide telecommunications, Command and Control, and messaging services to the President, Vice President, and NSS, WHMO leadership, USSS and other designated senior national leaders. In support, WHCA operates three 24/7 customer support and call centers that provide secure teleconferencing, videoconferencing, radio communications, and customer support using assured, dedicated, and independent infrastructure and systems. The WHCA will continue to provide evolve and consolidate on-demand network backbone infrastructure and unifies IP services, and next generation network services. The WHCA will continue to provide storage, virtualization, and collaborative tools to WHMO/WHCA. Adopts DoD Senior National Leadership Command and Control (NLCC) Communications recommendations for assured communications that meet WHCA's Primary Alternate Contingency Emergency communications requirements including COOP, and COG. The WHCA will continue to provide reliable, secure, and modern Senior Leader Communication capabilities that provide timely, critically protected information to the POTUS, VPOTUS and their associated support and protection teams, regardless of location. The WHCA will continue to 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. The Agency will continue to leverage new commercial solutions for new or enhanced capabilities including Presidential Unified Motorcade Communication (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. In addition, the WHCA will continue to upgrade SATCOM channels between the White House Campus to other sites in the NCR. Uses new commercial solutions to link key vehicles in the Motorcade and provide mobile Voice Video, and Visualization, Virtual Personal Assistant, post Zero Day recovery, and next generation networking services.

Enterprise IT: ($58.713)
The WHCA will continue to modernize the Washington Area Systems (WAS) network which supports the White House Complex, WHCA, WHMO, USSS, EoP and its components throughout the NCR via technical refresh. The technical refresh will include the procurement of six systems which includes routers, switches and servers. The refresh will employ the new architecture and technology that provides IP network services and eliminates the unnecessary expense of digital/analogy signal conversions. The upgrade will substantially improve the overall quality, reliability, availability, and security of communications on the WAS network. The network transitions multiple Washington Area Systems radio sites within the NCR and second residences from a high frequency network to a next generation IP-based solution providing critical Comply to Connect (C2C) capabilities. C2C is a comprehensive cybersecurity framework of tools and technologies designed to increase cybersecurity efficiency across The Department of Defense's (DoD) current and emerging operational environments. The WHCA will continue to upgrade various PITC Data Centers which provides services such as active directory, domain control services and network monitoring. WHCA will procure up-to-date equipment to ensure dependable data backup service for mandated Federal and Presidential Records Acts. WHCA will continue to provide the cyber resiliency necessary to effectively withstand attacks and efficiently recover from a post cyber network incident environment. The portfolio will deliver a reliable, secure, and modern network infrastructure and digital services ecosystem to enable a responsive and mobile PITC environment by employing modern best-in-class security and innovative business applications that enhances our customers' ability to serve the American public. The WHCA will continue to evolve the PITC through continual enhancements and implementation of common network services, operational rules, standardizes its customer desktop and mobile products, evaluates, and consolidates software applications and various systems. The PITC continuously improves its customer service and executive support services as it strives to deliver more efficient converged unclassified digital services. As the PITC customer digital services footprint expands and mobility demand increases, WHCA continues to ensure the highest state of readiness and availability of PITC services on many fixed and mobile platforms. Evolves and implements a Digital Services Assurance strategy that integrates PITC operation centers into a single cohesive entity that detects, analyzes, and responds to network events and incidents. WHCA continues to provide the cyber resiliency necessary to effectively withstand attacks and efficiently recover from a post cyber network incident environment.

Deployable Services: ($19.938)
The WHCA will continue to invest in four systems that supports providing rapidly configurable travel systems and mobile vehicle services for our PITC and Senior Leader customers and field smart, secure mobile, wireless devices, and technologies to mobile users with next generation portable communication capabilities and platforms. These investments will enable 99.99% communications availability at second residences and during travel. The WHCA will continue to provide field smart, secure mobile, wireless devices, and technologies to give users next generation mobile communication tools. WHCA will work to integrate best in class commercially available off-the-shelf (COTS) and DoD capabilities to better support all mobile platforms and mobile vehicle needs for the White House. A vital portion of the portfolio is both the Next Generation Executive Communications Vehicle (ECV) and Mobile Communication Vehicle (MCV) which both serve as the transportation and communication vehicles in the motorcade. The multi-vehicle armored fleet will consist of communications equipment, racks, cabling, antennas, and miscellaneous equipment delivering both secure and unsecure redundant mobile communications. The portfolio administers the extension of deploying executive level support with industry capabilities as this portfolio converges the other four into a travel service portfolio extending the PITC services and capabilities to the travel locations outside the NCR. Services and focus areas within this portfolio include Presidential travel missions, secondary residences, temporary locations, events, mobile device, and support coverage while on the move. Provides field smart, secure mobile, wireless devices, and technologies to mobile users with next generation portable communication capabilities and platforms. WHCA conducts technology and engineering assessments with the intent of integrating best of breed COTS and DoD products, services, and capabilities to support the implementation of on-demand service delivery options for all mobile

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
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		

and airborne platforms. The Agency will continue to deliver capabilities that mirror high-end commercially available solutions that meet customers' requirements or security and high availability of services. The WHCA will continue improvements of modular systems that address and manage the lifecycle of systems, equipment and devices that virtually track their deployment to mission locations, and the replenishment of equipment and service devices.

Change from FY 2024 to FY 2025: The overall change of -$2.203M is primarily attributed to the decrease in Enterprise IT Services. The projected decrease in Procurement spending based on the completion of the Washington Area System (WAS) Project during FY 2024 and replacement legacy IT systems which has reached either End-of-Life (EoL) and/or End-of-Service (EoS) support within the Enterprise IT portfolio.

Performance Metrics:

Broadcast and Audio-Visual Portfolio:
Provide equipment for broadcast quality video documentation and live streaming of all official activities of the POTUS for National Archives at a 99.99% success rate.
FY 2023 Planned 99.99%/Actual Met
FY 2024 Planned 99.99%
FY 2025 Planned 99.99%

Number of events: 18 Acre Event Production – Provide equipment to optimize quality and delivery of event production on the White House 18 Acre Complexes
FY 2023 Planned 99.99%/Actual Met
FY 2024 Planned 99.99%
FY 2025 Planned 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
FY 2023 Planned 99.99%/Actual Met
FY 2024 Planned 99.99%
FY 2025 Planned 99.99%

Percentage of MM Services: Multi-media (MM) Center Services – Tech refresh MM equipment for full on-demand access to POTUS and Senior Staff to high-quality multimedia broadcast information with a 99.99% Success Rate
FY 2023 Planned 99.99%/Actual Met
FY 2024 Planned 99.99%
FY 2025 Planned 99.99%

Percentage of Broadcast Travel Equipment Completion: Broadcast Travel Equipment (included in PDS /Mobile Event Equipment)
FY 2023 Planned 99.99%/Actual Met
FY 2024 Planned 99.99%
FY 2025 Planned 99.99%

Deployable Services Portfolio:
Deployed Trip Site Services (NextGen ECV, MCV Fleet)
FY 2023 Planned 99.99%/Actual Met
FY 2024 Planned 99.99%
FY 2025 Planned 99.99%

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
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
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Mobile Event Equipment logistics for POTUS, VPOTUS, and FLOTUS WH/Travel Events Schedule (PTN sustainment and event use)
FY 2023 Planned 99.99%/Actual Met
FY 2024 Planned 99.99%
FY 2025 Planned 99.99%

Personnel Movements: POTUS, VPOTUS, and FLOTUS WH and Travel Events Schedule
FY 2023 Planned 99.99%/Actual Met
FY 2024 Planned 99.99%
FY 2025 Planned 99.99%

Enterprise IT Services Portfolio:
Presidential Digital Services Assurance: Integrated Operations Center; Cyber Resilience
FY 2023 Planned 99.99%/Actual Met
FY 2024 Planned 99.99%
FY 2025 Planned 99.99%

IT Infrastructure Sustainment, recapitalize the Greenfield data center
FY 2023 Planned 99.99%/Actual Met
FY 2024 Planned 99.99%
FY 2025 Planned 99.99%

Percentage of IP Tech Refresh: IP Technology refresh of the WAS; and customer migration to the new MUOS waveform
FY 2023 Planned 99.99%/Actual Met
FY 2024 Planned 99.99%
FY 2025 Planned 99.99%

PITC Network O&S: Percentage of Secure Unclassified and Classified PITC Network Uptime Availability: Uptime availability of all PITC networks in support of the President and Vice President of the United States
FY 2023 Planned 99.99%/Actual Met
FY 2024 Planned 99.99%
FY 2025 Planned 99.99%

Senior Leader Communications & Transport Services Portfolio:
Classified Mobility: Classified Mobility. Senior Leader/NLCC Comms; Classified Mobility equipment availability
FY 2023 Planned 99.99%/Actual Met
FY 2024 Planned 25.00% (Phasing Out)
FY 2025 Planned 0.00%

Percentage of LCP equipment availability: Presidential Unified Motorcade Communications (PUMC, Motorcade As A Network (MCAAN))
FY 2023 Planned 99.99%/Actual Met
FY 2024 Planned 99.99%
FY 2025 Planned 99.99%

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
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		

Percentage of Network Infrastructure: Network Satellite Infrastructure of the Fixed Ground Entry Points (GEP) and the network transport in between.
FY 2023 Planned 99.99%/Actual Met
FY 2024 Planned 99.99%
FY 2025 Planned 99.99%

Provide Emergency Notification System (ENS) equipment availability: For 18A and trips sites provide an ENS capability for use by POTUS and VPOTUS
FY 2023 Planned 99.99%/Actual Met
FY 2024 Planned 99.99%
FY 2025 Planned 99.99%

Continuity of Government O&S: Percentage of COOP and COG Facilities Uptime: Network uptime for COOP and COG facilities
FY 2023 Planned 99.99%/Actual Met
FY 2024 Planned 99.99%
FY 2025 Planned 99.99%

Exhibit P-5, Cost Analysis: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 90 / White House Communication Agency	**Item Number / Title [DODIC]:** Hardware, Install, Sparing, PMSI
ID Code (A=Service Ready, B=Not Service Ready) :		**MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	417.455	130.143	118.523	116.320	-	116.320
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	417.455	130.143	118.523	116.320	-	116.320
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**417.455**	**130.143**	**118.523**	**116.320**	**-**	**116.320**
(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 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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(†)	31.375	1	31.375	5.716	1	5.716	2.915	2	5.830	2.982	2	5.964	-	-	-	2.982	2	5.964
Facilities and Infrastructure	9.896	3	29.687	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network and Data	18.507	3	55.520	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Systems Assurance	2.208	3	6.623	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
System of Systems	7.135	3	21.404	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport(†)	6.984	1	6.984	6.991	1	6.991	2.364	3	7.092	2.431	3	7.294	-	-	-	2.431	3	7.294
Voice and Video Teleconferencing	7.006	3	21.019	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Defense National Leadership Command Capabilities (DNLCC)	1.864	3	5.591	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Senior Leader Comms(†)	80.257	1	80.257	56.098	1	56.098	3.935	6	23.609	4.069	6	24.411	-	-	-	4.069	6	24.411
Enterprise IT(†)	116.044	1	116.044	51.243	1	51.243	10.417	6	62.502	9.786	6	58.713	-	-	-	9.786	6	58.713
Deployable Services(†)	42.951	1	42.951	10.095	1	10.095	4.873	4	19.490	4.985	4	19.938	-	-	-	4.985	4	19.938
Subtotal: Recurring Cost	-	-	*417.455*	-	-	*130.145*	-	-	*118.523*	-	-	*116.320*	-	-	-	-	-	*116.320*
Subtotal: Hardware - Hardware, Install, Sparing, PMSI Cost	**-**	**-**	***417.455***	**-**	**-**	***130.145***	**-**	**-**	***118.523***	**-**	**-**	***116.320***	**-**	**-**	**-**	**-**	**-**	***116.320***
Gross/Weapon System Cost	**-**	**-**	**417.455**	**-**	**-**	**130.143**	**-**	**-**	**118.523**	**-**	**-**	**116.320**	**-**	**-**	**-**	**-**	**-**	**116.320**

Exhibit P-5, Cost Analysis: PB 2025 Defense Information Systems Agency		Date: March 2024
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:

Remarks:

*Quantities represent the number of systems supported.

Prior to FY 2024, DISA used a default quantity of "1".

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 90 / White House Communication Agency	Item Number / Title [DODIC]: Hardware, Install, Sparing, PMSI

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Broadcast		2023	Various / 18 Acres	C / FFP	WHCA	Dec 2022	Mar 2023	1	5.716	N		
Broadcast		2024	Various / 18 Acres	C / FFP	WHCA	Dec 2023	Mar 2024	2	2.915	N		
Broadcast		2025	Various / 18 Acres	C / FFP	WHCA	Dec 2024	Mar 2025	2	2.982	N		
Transport		2023	Various / 18 Acres	C / FFP	WHCA	Nov 2022	Feb 2023	1	6.991	N		
Transport		2024	Various / 18 Acres	C / FFP	WHCA	Nov 2023	Feb 2024	3	2.364	N		
Transport		2025	Various / 18 Acres	C / FFP	WHCA	Nov 2024	Feb 2025	3	2.431	N		
Senior Leader Comms		2023	Various / 18 Acres	C / FFP	WHCA	Nov 2022	Feb 2023	1	56.098	N		
Senior Leader Comms		2024	Various / 18 Acres	C / FFP	WHCA	Nov 2023	Feb 2024	6	3.935	N		
Senior Leader Comms		2025	Various / 18 Acres	C / FFP	WHCA	Nov 2024	Feb 2025	6	4.069	N		
Enterprise IT		2023	Various / 18 Acres	C / FFP	WHCA	Nov 2022	Feb 2023	1	51.243	N		
Enterprise IT		2024	Various / 18 Acres	C / FFP	WHCA	Nov 2023	Feb 2024	6	10.417	N		
Enterprise IT		2025	Various / 18 Acres	C / FFP	WHCA	Nov 2024	Feb 2025	6	9.786	N		
Deployable Services		2023	Various / 18 Acres	C / FFP	WHCA	Nov 2022	Feb 2023	1	10.095	N		
Deployable Services		2024	Various / 18 Acres	C / FFP	WHCA	Nov 2023	Feb 2024	4	4.873	N		
Deployable Services		2025	Various / 18 Acres	C / FFP	WHCA	Nov 2024	Feb 2025	4	4.985	N		

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency	Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 92 / Senior Leadership Enterprise

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	1,986.360	47.864	94.591	54.278	-	54.278	53.283	65.186	55.263	56.368	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	1,986.360	47.864	94.591	54.278	-	54.278	53.283	65.186	55.263	56.368	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1,986.360**	**47.864**	**94.591**	**54.278**	**-**	**54.278**	**53.283**	**65.186**	**55.263**	**56.368**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.

Justification:

FY 2023: ($47.864) This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.

FY 2024: ($94.591) This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.

FY 2025: ($54.278) This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.

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Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency	Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 96 / Joint Regional Security Stacks

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

Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	110.001	17.135	22.714	17.213	-	17.213	10.130	8.120	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	110.001	17.135	22.714	17.213	-	17.213	10.130	8.120	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**110.001**	**17.135**	**22.714**	**17.213**	**-**	**17.213**	**10.130**	**8.120**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Joint Regional Security Stacks (JRSS) are a joint Department of Defense (DoD) security architecture solution capability deployed regionally throughout the world. Each of the 14 Non-classified Internet Protocol Router (NIPR) stacks (a.k.a. a collection of Hardware/Software (HW/SW) components designed to operate together as a single unit) is comprised of complementary defensive security solutions that:

- Removes redundant Information Assurance (IA) protections that manage risks related to the use, storage, and transmission of information
- Leverages enterprise defensive capabilities with standardized security suites to protect against attacks that disrupt or cause damage to the network
- Protects the enclaves (secured portions of the HW's processor and memory) after the separation of server and user assets
- Provides the tool sets necessary to monitor and control all security mechanisms while supporting over 1.7 million DoD Users.

Within the Operations and Sustainment Phase, JRSS will continue the technology refresh of capabilities within the stacks to address critical End-of-Life (EOL)/End-of-Support (EOS) HW/SW dates, capacity shortfalls, failed equipment; and operational challenges until JRSS Sunset in FY 2027. JRSS will continue to maintain support for a suite of HW/SW that detects and prevents security vulnerabilities within the DoD networks, prevents isolation of Bases, Posts, Camps, and Stations, and maintains the JRSS Authority to Operate (ATO). JRSS will continue to provide current HW and SW Licenses to ensure users are able to update security policies to comply with U.S. Cyber Command (USCYBERCOM) and Joint Force Headquarters DoD Information Network (DoDIN) policies and directives as well as receive the mission capabilities of the JRSS architecture.

DISA will achieve cost reductions through planned Decommissioning Efforts and user transition off of JRSS in accordance with the JRSS Senior Advisory Group-approved Decommissioning Plan. The current JRSS footprint stands at 14 and will be reduced to nine at the end of FY 2025 before closeout of the remaining stacks in FY 2027.

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency	Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 96 / Joint Regional Security Stacks

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

Line Item MDAP/MAIS Code: N/A

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 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				- / 110.001	- / 17.135	- / 22.714	- / 17.213	- / -	- / 17.213
P-40	**Total Gross/Weapon System Cost**				**- / 110.001**	**- / 17.135**	**- / 22.714**	**- / 17.213**	**- / -**	**- / 17.213**

*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 2023 ($17.135) Procured HW/SW to support technology refresh enhancements and optimization of critical End-of-Life/End-of-Support assets within JRSS to keep current with evolving threats:

•JRSS Full Packet Capture (FPCAP) ($0.508) – Procurement provided critical computer network defense operations capability that JRSS tenants, cyber operators, and Cyber Security Service Providers (CSSP) consider a mission critical capability. This procurement addressed remaining minor functionality enhancements and refresh for the 14 stacks within the JRSS Architecture including installation and deployment of associated HW/SW assets.

• Base Tier Firewalls, Remote Access Virtual Private Network (RA VPN) ($9.009) – Procured HW replacement of critical RA VPN, Base Tier Firewalls, and Intrusion Detection System (IDS) capabilities. The RA VPN concentrators provide reliable, high-capacity tools for mass telework allowing for safe, secure, and uninterrupted operations. Capability allows JRSS to remove vulnerabilities and mitigate the risk of remote access outages caused by running un-supported End-of-Life equipment on the network. The Base Tier Firewalls ensure uninterrupted, secure continuation of the critical firewall cybersecurity capabilities which protect the JRSS and DoD Services. This is critical to cybersecurity and mission operations required for the DoD to continue to operate effectively, efficiently, and securely in remote and non-remote mission operations profiles. This addressed functionality enhancements and
refresh within 14 stacks including installation and deployment of associated HW/SW assets.

• Tech refresh of the Forward Web Proxy ($7.618) – Procurement provided the ability to securely mask sensitive DoD end user information and devices from potentially dangerous Internet web sites. Additionally, it inspects and filters web traffic for the DoD. This addressed functionality enhancements and refresh within 14 stacks including installation and deployment of associated HW/SW assets.

FY 2024: ($22.714) Funding will continue to allow the JRSS PMO to selectively procure HW/SW to support technology refresh updates of critical End-of-Life/End-of-Support JRSS HW and SW:

• Tech refresh of Switch Fabric Devices ($11.998) – Procurement will provide the intra stack connectivity required for JRSS Stacks to operate within a cohesive system. Switch Fabric Devices provide the core functionality to allow various HW/SW assets within each stack to communicate and operate together to address threats and network activities. This procurement addresses technology refresh to keep this critical component operational within seven stacks, including installation and deployment of associated HW/SW.

• Enhancement 2 ($10.716) - Funding will support tailored JRSS efforts to continue to procure HW/SW in support of technology refresh to End-of-Life/End-of-Support JRSS critical components of six stacks, including installation and deployment of associated HW/SW. Enhancement 2 Tech Refresh HW/SW assets will be a combination of various critical HW/SW essential to maintaining the requisite Cybersecurity and Mission Postures to maintain required core functionality and security within the JRSS Architecture for remaining operational JRSS stacks.

Explanation of Change from FY 2023 to FY 2024: The increase of $5.579M is due to the need to procure switch fabric devices to provide network security for over 1.75M across the Military Departments.

FY 2025: ($17.213) Funding will continue to allow the PMO to selectively procure HW and SW to support technology refresh updates of critical End-of-Life/End-of-Support JRSS HW and SW:

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
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		

• Tech refresh of Switch Fabric Devices ($4.164) – Procurement will provide the intra stack connectivity required for JRSS Stacks to operate within a cohesive system. Switch Fabric Devices provide the core functionality to allow various HW/SW assets within each stack to communicate and operate together to address threats and network activities. This procurement addresses technology refresh to keep this critical component operational within an additional two stacks, including installation and deployment of associated HW/SW.

• Enhancement 2 ($13.049) - Funding will support tailored JRSS efforts to continue to procure HW/SW in support of technology refresh to End-of-Life/End-of-Support JRSS critical components of six stacks, including installation and deployment of associated HW/SW. Enhancement 2 Tech Refresh HW/SW assets will be a combination of various critical HW/SW essential to maintaining the requisite Cybersecurity and Mission Postures to maintain required core functionality and security within the JRSS Architecture for remaining operational JRSS stacks.

Explanation of Change from FY 2024 to FY 2025: The decrease of $5.501M is due to planned decrease in number of operational JRSS stacks commensurate with DoD Services concurrence final JRSS Decommissioning and User Migration Schedule and Plan 1st Qtr. FY 2024. Eventual sunset of JRSS capabilities planned for FY 2027.
Performance Metrics:

1. JRSS Full Packet Capture (FPCAP) Tech Refresh: Procure FPCAP assets to Tech Refresh EOL/EOS remaining operational JRSS sites
FY 2023 Estimated: 15 of 15 planned / Actual 14 – Fully complete; currently 14 total stacks.
FY 2024: N/A
FY 2025: N/A
Note: This upgrade used FY 2022 Procurement funding and a small amount of FY 2023 Procurement funding.

2. Joint Management Network (JMN) Tech Refresh: Procure JMN assets to Tech Refresh EOL/EOS remaining operational JRSS sites
FY 2023 Estimated: 15 of 15 planned / Actual 14 – Fully complete; currently 14 total stacks.
FY 2024: N/A
FY 2025: N/A
Note: This upgrade used FY 2022 Procurement funding and is not described in the justification above.

3. Network Tap capability Tech Refresh: Procure Network Tap assets to Tech Refresh EOL/EOS remaining operational JRSS sites
FY 2023 Estimated: 9 of 15 planned / Actual 14 – Fully complete; currently 14 total stacks.
FY 2024: N/A
FY 2025: N/A
Note: This upgrade used FY 2022 Procurement funding and is not described in the justification above.

4. Base Tier Firewalls, Remote Access Virtual Private Network (RA VPN) Tech Refresh: Procure Base Tier Firewalls, Remote Access VPN assets to Tech Refresh EOL/EOS remaining operational JRSS sites.
FY 2023 Estimate: 12 of 15 planned / Actual 14 – Fully complete; currently 14 total stacks
FY 2024: N/A
FY 2025: N/A

5. Forward Web Proxy (FWP) Tech Refresh: Procure Forward Web Proxy assets to Tech Refresh EOL/EOS remaining operational JRSS sites
FY 2023 Estimate: 12 of 15 planned / Actual 14 – Fully complete; currently 14 total stacks
FY 2024: N/A

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
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		

FY 2025: N/A

6. Enhancement 2: Procure required critical and essential EOL/EOS HW/SW Tech Refresh assets for remaining operational JRSS Sites
FY 2023: N/A
FY 2024 Estimate: Tech Refresh Critical Components of 6 JRSS Stacks
FY 2025 Estimate: Tech Refresh Critical Components of 6 JRSS Stacks
*Note: Enhancement 2 it is not a one-time replacement but rather ongoing maintenance of critical components for DoD Information Security.

7. Switch Fabric Tech Refresh: Procure Switch Fabric assets to Tech Refresh EOL/EOS remaining operational JRSS sites
FY 2023: N/A
FY 2024: Estimated 7 of 9
FY 2025: Estimated 2 of 9

Exhibit P-5, Cost Analysis: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 96 / Joint Regional Security Stacks	**Item Number / Title [DODIC]:** Joint Regional Security Stacks
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	110.001	17.135	22.714	17.213	-	17.213
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	110.001	17.135	22.714	17.213	-	17.213
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**110.001**	**17.135**	**22.714**	**17.213**	**-**	**17.213**
(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 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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 Regional Security Stacks (JRSS) Cost																		
Recurring Cost																		
Joint Regional Security Stacks (JRSS)	55.000	2	110.001	0.508	1	0.508	-	-	-	-	-	-	-	-	-	-	-	-
Joint Regional Security Stacks (JRSS) Tech Refresh - Base Firewall/IDS/ RAVPN	-	-	-	0.644	14	9.009	-	-	-	-	-	-	-	-	-	-	-	-
Joint Regional Security Stacks (JRSS) Tech Refresh - FWP	-	-	-	0.544	14	7.618	-	-	-	-	-	-	-	-	-	-	-	-
Enhancement 2	-	-	-	-	-	-	1.786	6	10.716	2.175	6	13.049	-	-	-	2.175	6	13.049
Joint Regional Security Stacks (JRSS) Tech Refresh - Switch Fabric	-	-	-	-	-	-	1.714	7	11.998	2.082	2	4.164	-	-	-	2.082	2	4.164
Subtotal: Recurring Cost	-	-	*110.001*	-	-	*17.135*	-	-	*22.714*	-	-	*17.213*	-	-	-	-	-	*17.213*
Subtotal: Hardware - Joint Regional Security Stacks (JRSS) Cost	**-**	**-**	***110.001***	**-**	**-**	***17.135***	**-**	**-**	***22.714***	**-**	**-**	***17.213***	**-**	**-**	**-**	**-**	**-**	***17.213***
Gross/Weapon System Cost	**-**	**-**	**110.001**	**-**	**-**	**17.135**	**-**	**-**	**22.714**	**-**	**-**	**17.213**	**-**	**-**	**-**	**-**	**-**	**17.213**

Remarks:

Exhibit P-5, Cost Analysis: PB 2025 Defense Information Systems Agency		Date: March 2024
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:	

Quantity represents stacks receiving upgrades.

Prior to FY 2023, DISA used a default quantity of "1".

In FY 2023, the JRSS line contains the FY 2023 funding allocated to complete Full Packet Capture, which was primarily funded with FY 2022 Procurement funds.

In FY 2024, JRSS will no longer apply funding to the Base Tier Firewalls or Forward Web Proxy. With only 14 active stacks, JRSS was able to accelerate these upgrades and complete in FY 2023. For FY 2024, JRSS will use $11.998 for JRSS Switch Fabric Teach Refresh for 7 stacks at a unit cost of $1.714. Additionally, In FY 2024, JRSS will use $10.716 towards Enhancement 2 on 6 stacks. The FY 204 quantity table has been updated since the FY 2024 PB to reflect the current plan.

To maintain the authority to operate (ATO), stacks require revolving application of Enhancement 2. It is not a one-time replacement but rather ongoing maintenance of critical components for DoD Information Security.

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency	Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 97 / Joint Service Provider (JSP)

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	355.413	86.183	107.637	50.462	-	50.462	59.662	59.328	60.026	61.188	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	355.413	86.183	107.637	50.462	-	50.462	59.662	59.328	60.026	61.188	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**355.413**	**86.183**	**107.637**	**50.462**	**-**	**50.462**	**59.662**	**59.328**	**60.026**	**61.188**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Joint Service Provider (JSP) is the exclusive information technology (IT) service provider in over 30 facilities throughout the Pentagon Reservation and the National Capital Region (NCR). The JSP operates, maintains, and defends a highly available IT infrastructure to provide mission support services to over 55,000 customers. JSP prioritizes investments to refresh dated infrastructure and reduce operational and cyber risk. Infrastructure refreshes help drive the adoption of Department of Defense (DoD) Enterprise services and ensure that DoD components have access to the latest IT capabilities. Procurement funding supports lifecycle refresh and modernization of the IT infrastructure and related hardware and software. The modernization applies to Departmental local area networks, computer servers, network storage, and subsystems for information processing on over 110,000 end-user devices.

JSP also encompasses the Secretary of Defense Communications Office (SECDEFCOMS). DoD guidelines require that the Secretary of Defense have resilient communication and situational awareness capabilities at the Pentagon. The SECDEFCOMS also must be equipped with access to alternative operating facilities and mobile communications during transit between facilities. SECDEFCOMS provides the Secretary of Defense these capabilities, which enable the Secretary of Defense and Immediate Office to coordinate national defense, in every circumstance.

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency	Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 5: Major Equipment, DISA	**P-1 Line Item Number / Title:** 97 / Joint Service Provider (JSP)
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0903235K / **Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A	

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 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			- / 355.413	- / 86.183	- / 107.637	- / 50.462	- / -	- / 50.462
P-40	**Total Gross/Weapon System Cost**				**- / 355.413**	**- / 86.183**	**- / 107.637**	**- / 50.462**	**- / -**	**- / 50.462**

*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 2023: ($86.183)

Pentagon/National Capital Region (NCR) Information Technology (IT) Modernization ($69.632) - Enabled modernization and replacement of outdated technologies and capabilities in support of Pentagon/ NCR common IT operations. This modernization of 16,000+ devices included devices such as laptops, desktops, and VOIP phones. The efforts covered voice, data, video, messaging, server, storage, cyber security, and end—user computing enhancements in support of the Office of the Secretary of Defense, the Joint Staff, Headquarters Department of the Army, on-boarded 4th Estate IT organizations, as well as tenants in the Pentagon, Mark Center, and other supported leased-facilities across the NCR. Major lines of effort (LOE) covered under this activity include:

• Voice, Data, and Video Infrastructure Modernization/Replacement - Provided modernization/life cycle refresh 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.

• Communications, Workloads, Compute, and Storage Infrastructure Modernization/Life-cycle Replacement - Provided for the replacement of End-of-Life (EOL) legacy IT hardware network devices to strengthen and support comprehensive network security, computer network defense, and intrusion detection at the DoD Information Networks Pentagon edge. Implemented new technologies in support of the Pentagon/ Mark Center Installation Processing Node (IPN) with full spectrum computing and data management, data storage, replication, recovery, and back-up. Enabled information to become more secure, process faster and provide for a more stable and standardized environment. Procured Life Cycle Replacement and Modernization of end of service IT equipment supporting the Pentagon's core communications network infrastructure and Metropolitan Area Network (MAN), at all three classification levels.

• End-User Device Modernization - Provided modernization and life cycle refresh of end-user IT equipment and systems to include virtualized desktop infrastructure and endpoints, workstations (desktops, laptops, tablets, and thin-clients), print/copy/scan hardware, and peripherals and software.

Secretary of Defense Communications (SDC) Critical Infrastructure Modernization ($16.551) - Procured hardware/software for lifecycle replacement of security applications and devices, network infrastructure, and IT equipment. The major lifecycle priorities in FY 2023 included the replacement of network routers and switches identified as EOL, aging equipment at alternate sites for the Secretary's Emergency Response Group and travel laptops at risk of failure.

FY 2024: ($107.637)

Pentagon/National Capital Region (NCR) Information Technology (IT) Modernization ($98.712) – Will enable modernization and replacement of outdated technologies and capabilities in support of Pentagon/NCR Common IT operations. JSP modernization efforts cover compute & storage, transport, end user devices, audio video, and voice, and cybersecurity services. Capabilities support the Office of the Secretary of Defense, the Joint Staff, Headquarters Department of the Army, on-boarded 4th Estate IT organizations, as well as tenants in the Pentagon, Mark Center, and other supported leased-facilities across the NCR. Major lines of effort covered under this activity include:

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
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		

• Cyber Security ($14.273): Manage the security posture for the Pentagon's multi-tenant architecture as well as the endpoints for on boarded customers across many networks. Common systems and services such as networking/compute/ storage are shared across all tenants, and in some cases are extended into commercial cloud. JSP's mission requires an integrated security architecture and support model that spans across the entire cyber terrain, both shared infrastructure and endpoints. Investments target controlling, managing, and reducing cybersecurity risk and improving the security posture to uphold the highest levels of confidentiality, integrity, and availability within the JSP enterprise. In FY 2024, JSP will work on five (5) key projects related to Cyber Security.

• Transport ($6.399): Enable the deployment of a modern Software Defined Networking at 60+ NCR and external candidate locations; delivering improved capacity and a continued reduction in network complexity. FY 2024 investments include driving adoption of Zero Trust Capabilities to include simplified boundary security, improved end-point integration, and adoption of machine-based processes improve cycle times and manual labor required to identify, assess and mitigate security threats. This supports Unclassified, Classified, TS/SCI, Building Management and Out-of-Band Systems Management communications. In FY 2024, JSP will work on three (3) key projects related to Transport.

• Compute and Storage ($22.715): Provide upgrades targeted to drive cloud adoption, reduce on-premises footprint of compute and storage workloads, deliver automation to minimize data costs, move to open storage standards, and fully leverage off premise storage. FY 2024 upgrades include improving manageability of compute and storage in a hybrid environment, enabling seamless failover of processing and data between on-premises and cloud solutions. Additionally, upgrades ensure all platforms and operating systems remain current with industry support/end of life dates. Joint Service Provider (JSP) will provide mobile classified computing and communications platforms technology for the immediate Office of the Secretary of Defense, enabling secured computing at residence, temporary and mobile locations around the world. In FY 2024, JSP will work on five (5) key projects related to Compute and Storage.

• End-User Device Modernization ($19.285): Provide continued refresh of end-user IT equipment and systems that are 4+ years old, to include managed endpoints (Desktop, Laptop, Mobile Devices and Virtual Desktop) as well as managing and integrating office productivity and collaboration offerings for the customer base. The refresh applies to all ~57,000 devices of multiple classifications and ensures all devices are run on the latest operating systems to best support the applications and programs procured. This also includes a modernization of all security endpoints and maintaining a lifecycle refresh program to provide the technology needed for mission success. In FY 2024, JSP will work on five (5) key projects related to End-User Device Modernization.

• Voice, Data, and Video Modernization/Replacement ($8.400): Provide funding to support migration of voice and video services to enterprise collaboration offerings, refresh legacy Audio Visual (AV) and Video-Teleconference (VTC) hardware and software and migrate to increased soft clients for Voice and Video service delivery. Services also include providing advanced location-based services enabling enhanced (E-911) services and access to Cable TV services for all Pentagon Tenants. In FY 2024, JSP will work on three (3) key projects related to Voice, Data, and Video Modernization/Replacement.

• Joint Worldwide Intelligence Communications ($27.640): This a classified initiative strengthening the Department's ability to operate on classified networks.

Secretary of Defense Communications (SDC) Critical Infrastructure Modernization (formally known as High-Availability (HA) Architecture) ($8.925) - Includes the procurement and purchasing of critical IT equipment (end-user, mobility, software tools, crypto, routers and switches) that will provide critical business operations, high-availability architecture, and core infrastructure support to the Office of the Secretary of Defense (SECDEF).These tools will ensure critical, dedicated, and secure access to highly reliable and resilient communications capabilities, consistent with the mandated National Leadership Command Capability (NLCC) responsibilities. There are fifteen (15) initiatives underlying the major lines of effort (LOE). The major LOE's include:

• Deployed Communication ($0.900) - Provides Network Optimization, Aircraft Comm Kits, VPN endpoints which ensures immediate availability/reliability through redundancy. Three (3) of the initiatives support this LOE.

• Mobile, Voice, Desktop and Video Modernization/Replacement ($2.000) – Supports mobile radio, phone and VOIP handsets. This will provide phased modernization/lifecycle refresh of AV and VTC hardware and software in the Secretary of Defense, Deputy Secretary of Defense, Nunn-Lugar, Executive Support Center conference rooms, and the cables watch floor. Four (4) of the initiatives support this LOE.

• Infrastructure Modernization/Lifecycle Replacement ($4.025) – Modernize EOL legacy IT hardware network devices to strengthen and support comprehensive network security and computer network defense. This will maintain high availability, interoperable, certified and accredited, multi-security level network services. Will procure lifecycle replacement of end of service IT equipment supporting the SDC core communications network infrastructure. Three (3) of the initiatives support this LOE.

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
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		

• Communication Security ($1.100) – Refreshes crypto hardware and cybersecurity tools to maintain full-scope Information Assurance (IA), Computer Network Defense (CND) and Incident Response (IR) across the SDC environment. Four (4) of the initiatives support this LOE.

• End-User Device Modernization ($0.900) - Provide phased modernization and lifecycle refresh of end-user IT equipment and systems, to include desktop infrastructure and endpoints, workstations (desktops, laptops, tablets, and thin-clients), print/copy/scan hardware, and peripherals and software at the Pentagon and alternate sites. One (1) of the initiatives support this LOE.

Explanation of Change from FY 2023 to FY 2024: The increase of +$21.454M is primarily due to the increase in Pentagon IT Modernization as DISA implements the SIPR/JWICS Software Defined Network (SDN) for the NCR. By migrating the customer base to the JSP SIPR/JWICS SDN, there will be substantial increase in secure, classified, computing capabilities (+$27.640M). It is partially offset by the decrease of -$7.626M in SECDEFCOMS from a reduction in one-time costs to upgrade GSAF hardware (-$3.7M), lifecycle replacement of Deployed Communication vehicles (-$2.526M) and scheduled refresh of crypto hardware (-$1.4M).

FY 2025: ($50.462)

Pentagon/National Capital Region (NCR) Information Technology (IT) Modernization ($38.439) will enable modernization and replacement of outdated technologies and capabilities in support of Pentagon/NCR Common IT operations. JSP modernization efforts cover compute & storage, transport, end user devices, audio video, and voice, and cybersecurity services. Capabilities support the Office of the Secretary of Defense, the Joint Staff, Headquarters Department of the Army, on-boarded 4th Estate IT organizations, as well as tenants in the Pentagon, Mark Center, and other supported leased-facilities across the NCR

In FY 2025 JSP will focus on lifecycle replacement of network infrastructure and will work on three projects aligned to Transport.

The three Transport projects include:

--The Software Defined Network (SDN) expansion into the distribution network, which will eliminate Legacy Pentagon Wedge Routers and other End of Life (EoL) equipment not previously modernized or integrated under previous SDN projects ($19.939)

--The Pentagon Network Inside/Outside Plant/ Passive Network – Wedge Upgrade & Modernization effort will improve the network experience of JSP's customers by upgrading and modernizing the Pentagon and NCR critical cable passive infrastructure ($15.000).

--The Technical Control Facility lifecycle refresh is a major effort that will replace critical equipment to ensure the security and integrity of the Pentagon Technical Control Facility communication and infrastructure. This infrastructure supports the Office of the Secretary of Defense (OSD), Joint Staff, DoD Joint Chiefs of Staff (JCS), the National Military Command Center (NMCC), the Emergency Action Console Switch (EACS), the Defense Red Switch Network (DRSN), the Special Technical Operation Center (STOC), the Pentagon Telecommunications Center (PTC), and various other users across the NCR ($3.500).

Secretary of Defense Communications (SDC) Critical Infrastructure Modernization ($12.023) - Includes the procurement and purchasing of critical IT equipment (end-user, mobility, software tools, crypto, routers and switches) that will provide critical business operations, high-availability architecture, and core infrastructure support to the Office of the Secretary of Defense (SECDEF). Will ensure critical, dedicated, and secure access to multi-path, resilient, and highly reliable communications capabilities, consistent with the mandated National Leadership Command Capability (NLCC) responsibilities.

•Mobile, Voice, Desktop and Video Modernization/Replacement ($3.315) – Provide phased modernization/lifecycle refresh of AV and VTC hardware and software in the Secretary of Defense, Deputy Secretary of Defense, Nunn-Lugar, Executive Support Center conference rooms, and the cables watch floor. The four initiatives supporting this LOE are: Land Mobile Radios, VOIP Handsets, Desktop Services, as well as AV and Teleconference Modernization.

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
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		

•Infrastructure Modernization/Lifecycle Replacement ($5.008) – Modernize EOL legacy IT hardware network devices to strengthen and support comprehensive network security and computer network defense. This will maintain high availability, interoperable, certified and accredited, multi-security level network services. Will procure lifecycle replacement of end of service IT equipment supporting the SDC core communications network infrastructure. The three initiatives supporting this LOE are: Network Modernization, Data Security Growth and Data Center Modernization.

•Communication Security ($2.500) – Refreshes crypto hardware and cybersecurity tools to maintain full-scope Information Assurance (IA), Computer Network Defense (CND) and Incident Response (IR) across the SDC environment. The four initiatives supporting this LOE are: Security Incident Management, Penetration Software, Malware Analysis and Forensic Devices.

•End-User Device Modernization ($1.200) - Provide phased modernization and lifecycle refresh of end-user IT equipment and systems, to include desktop infrastructure and endpoints, workstations (desktops, laptops, tablets, and thin-clients), print/copy/scan hardware, and peripherals and software at the Pentagon and alternate sites. The one initiative supporting this LOE is End-User Device Modernization.

Explanation of Change from FY 2024 to FY 2025: The decrease of (-$57.175M) is due primarily both to the completion of the $27.640M one-time investment to transfer SIPR/JWICS domain to Common Operating Environment (COE) in FY 2024 and to the refocus of JSP's funding to Transport projects. With the transition to cloud-based services, JSP is no longer focusing on on-prem computing and funding EUS subscription-based services with O&M. For cybersecurity, JSP is leveraging the Thunderdome / Zero Trust Architecture and is not funding cybersecurity with in JSP. It is partially offset by the increase of +3.098 in SECDEFCOMS for lifecycle enhancements of conference rooms supporting the Secretary of Defense (SD) and Deputy Secretary of Defense (DSD) that require hardware and software upgrades in order to provide state of the art capability and ensure the SD and DSD is equipped with reliable, effective, and modern information technology infrastructure to support front office operations, senior governance meetings, and other senior leader engagements with greater reliability and increased capacity at all levels from Unclassified to Top Secret.

Pentagon/National Capital Region (NCR) Information Technology (IT) Modernization Performance Metrics:

Transport:
Percentage of the Pentagon's Unclassified / Classified Network Ports (134,000) migrated to a modern SDN network.
FY 2023 Planned 100% UNCLASS/50% CLASS/Actual 50 % Unclassified 5% Classified (Life Cycle Refreshes delayed due to supply chain constraints which have delayed delivery dates)
FY 2024 Planned 80% UNCLASS/20% CLASS
FY 2025 Planned 100% All Classifications

Compute and Storage:
Age and Supportability of Compute and Storage Infrastructure: Average Age of Infrastructure Less of 3 Years
FY 2023 Planned 4 Years/Actual 4 Years
FY 2024 Planned 3 Years
FY 2025 N/A = Redirection from On Prem compute

End User Services:
End of Life/End of Support (EOS) cycle replacement of Workstations (50,000): 4-year replacement at 25% per year
FY 2023 Planned 25%/Actual 12% (Life Cycle Refreshes delayed due to supply chain constraints which have delayed delivery dates)
FY 2024 Planned 25%
FY 2025 Funding moved to O&M

End User Services:
End of Life/End of Support (EOS) cycle replacement of Printer/Copier/Scan Technology (833): 7-year replacement at 14% per year
FY 2023 Planned 14%/Actual 7.5% (Life Cycle Refreshes delayed due to supply chain constraints which have delayed delivery dates)
FY 2024 Planned 14%

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
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		

FY 2025 Funding moved to O&M

Secretary of Defense Communications (SDC) Critical Infrastructure Modernization Performance Metric:
Critical Infrastructure (CI)*:

Provide advanced mission-tolerant infrastructure, systems, and support to the Immediate Office of the Secretary of Defense for a high availability, workstation-based, computer network
FY 2023 Planned 99.9%/Actual 99.9%
FY 2024 Planned 99.9%
FY 2025 Planned 99.9%

*Due to the SDC mission, the performance rate of 99.9% reflects the criticality of providing continuous and reliable services to the Office of the Secretary of Defense.

Exhibit P-5, Cost Analysis: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 97 / Joint Service Provider (JSP)	**Item Number / Title [DODIC]:** Joint Service Provider
ID Code (A=Service Ready, B=Not Service Ready) :		**MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	355.413	86.183	107.637	50.462	-	50.462
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	355.413	86.183	107.637	50.462	-	50.462
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**355.413**	**86.183**	**107.637**	**50.462**	**-**	**50.462**
(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 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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																		
Pentagon/NCR IT Modernization(†)	349.100	1	349.100	69.632	1	69.632	-	-	-	-	-	-	-	-	-	-	-	-
SECDEF COMM Critical Infrastructure Modernization(†)	6.313	1	6.313	16.551	1	16.551	0.595	15	8.925	1.002	12	12.023	-	-	-	1.002	12	12.023
End User Services (4)(†)	-	-	-	-	-	-	3.857	5	19.285	-	-	-	-	-	-	-	-	-
Cyber Security(1)(†)	-	-	-	-	-	-	2.855	5	14.273	-	-	-	-	-	-	-	-	-
Transport (2)(†)	-	-	-	-	-	-	2.133	3	6.399	12.813	3	38.439	-	-	-	12.813	3	38.439
Compute and Storage (3)(†)	-	-	-	-	-	-	4.543	5	22.715	-	-	-	-	-	-	-	-	-
JWIC Domain Transfer(†)	-	-	-	-	-	-	27.640	1	27.640	-	-	-	-	-	-	-	-	-
Voice/VTC (5)(†)	-	-	-	-	-	-	2.800	3	8.400	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*355.413*	-	-	*86.183*	-	-	*107.637*	-	-	*50.462*	-	-	-	-	-	*50.462*
Subtotal: Hardware - Joint Service Provider Cost	**-**	**-**	***355.413***	**-**	**-**	***86.183***	**-**	**-**	***107.637***	**-**	**-**	***50.462***	**-**	**-**	**-**	**-**	**-**	***50.462***
Gross/Weapon System Cost	**-**	**-**	**355.413**	**-**	**-**	**86.183**	**-**	**-**	**107.637**	**-**	**-**	**50.462**	**-**	**-**	**-**	**-**	**-**	**50.462**

Remarks:

Exhibit P-5, Cost Analysis: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 97 / Joint Service Provider (JSP)	**Item Number / Title [DODIC]:** Joint Service Provider
ID Code (A=Service Ready, B=Not Service Ready) :	**MDAP/MAIS Code:**	

For the FY 2025 cycle, supporting details are as follows:

-SECDEF COMM Critical Infrastructure Modernization: The quantity 12 represents the total number of initiatives supporting the major LOEs in FY 2025.
-Mobile, Voice, Desktop and Video Modernization/Replacement – The 4 initiatives supporting this LOE are: Land Mobile Radios, VOIP Handsets, Desktop Services, as well as AV and Teleconference Modernization
-Infrastructure Modernization – The 3 initiatives supporting this LOE are: Network Modernization, Data Security Growth and Data Center Modernization
-Communication Security – The 4 initiatives supporting this LOE are: Security Incident Management, Penetration Software, Malware Analysis and Forensic Devices
-End-User Device Modernization – The 1 initiative supporting this LOE is End-User Device Modernization

In FY 2025, JSP's focus on Pentagon/National Capital Region (NCR) Information Technology (IT) Modernization will include the below efforts
-SDN Expansion into the Distribution Network
-Pentagon Network Inside/Outside Plant / Passive Network – Wedge Upgrade & Modernization
-Technical Control Facility Lifecycle Refresh (LCR)

Prior to FY 2024, DISA used a default quantity of "1".

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 97 / Joint Service Provider (JSP)	Item Number / Title [DODIC]: Joint Service Provider

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Pentagon/NCR IT Modernization		2023	VARIOUS / VARIOUS	MIPR	DISA	Dec 2022	Mar 2023	1	69.632	N		
SECDEF COMM Critical Infrastructure Modernization		2023	VARIOUS / VARIOUS	MIPR	DISA	Jan 2023	Mar 2023	1	16.551	N		
SECDEF COMM Critical Infrastructure Modernization		2024	VARIOUS / VARIOUS	MIPR	DISA	Jan 2024	Mar 2024	15	0.595	N		
SECDEF COMM Critical Infrastructure Modernization		2025	VARIOUS / VARIOUS	MIPR	DISA	Jan 2025	Mar 2025	12	1.002	N		
End User Services (4)		2024	VARIOUS / VARIOUS	MIPR	DISA	Jan 2024	Mar 2024	5	3.857	N		
Cyber Security(1)		2024	VARIOUS / Various / Multiple	MIPR	DISA	Jan 2024	Mar 2024	5	2.855	N		
Transport (2)		2024	VARIOUS / VARIOUS	MIPR	DISA	Jan 2024	Mar 2024	3	2.133	N		
Transport (2)		2025	VARIOUS / VARIOUS	MIPR	DISA	Jan 2025	Mar 2025	3	12.813	N		
Compute and Storage (3)		2024	VARIOUS / VARIOUS	MIPR	DISA	Jan 2024	Mar 2024	5	4.543	N		
JWIC Domain Transfer		2024	Various/TBD / VARIOUS	TBD	DISA	Jan 2024	Mar 2024	1	27.640	N		
Voice/VTC (5)		2024	VARIOUS / VARIOUS	MIPR	DISA	Jan 2024	Mar 2024	3	2.800			

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Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency	Date: March 2024
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:** 98 / Fourth Estate Network Optimization (4ENO)
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0303168K — **Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A	

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	118.176	14.702	33.047	24.482	-	24.482	25.470	26.728	27.490	28.049	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	118.176	14.702	33.047	24.482	-	24.482	25.470	26.728	27.490	28.049	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**118.176**	**14.702**	**33.047**	**24.482**	**-**	**24.482**	**25.470**	**26.728**	**27.490**	**28.049**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Fourth Estate Network Optimization (4ENO) is a consolidation effort directed by the Deputy Secretary of Defense in the memorandum, "Fourth Estate Network Optimization Execution Guidance" on 15 August 2019. The DISA has been designated as the Department's Single Service Provider (SSP) for Fourth Estate Network Optimization (4ENO). The DISA will work to consolidate the commodity IT local area networks and service desks associated with 14 initial Defense Agencies and Field Activities (DAFAs) (see Phase I migration table below). Following migration, each DAFA will use the Department of Defense Net (DoDNet) as their primary IT network. 90,668 Non-Secure Internet Protocol Router (NIPR) users and 20,478 Secure Internet Protocol Router (SIPR) users will migrate during Phase I.

Each DAFA migration to DoDNet begins with a site survey and technical assessment of the legacy network. DAFAs possess varying quality of IT infrastructure, and connection to the DoDNet requires modern equipment. During a site survey, 4ENO identifies the network equipment requiring replacement prior to migration. 4ENO then purchases, receives, and installs replacement equipment. Migration involves integrating the new equipment and existing standardized equipment into DoDNet. Once successful migration occurs, the DAFAs require recurring technical refresh to keep the networks operating effectively and securely. Currently, tech refresh is expected to begin in FY 2025 on equipment purchased in FY 2021 (DISA, Defense POW/MIA Accounting Agency (DPAA) and the Defense Technical Information Center (DTIC). Ongoing tech refresh is necessary for a seamless user experience.

In addition to agency migrations, 4ENO must procure equipment to operate and secure the DoDNet Service Centers. DoDNet Service Centers connect various DoD Agencies to the DoDNet interface. Whenever personnel use a Virtual Private Network (VPN) or onsite connection, they connect to DoDNet via a DoDNet Service Center. Upgrades and build-out ensure that the DoDNet Service Centers can handle additional workloads; otherwise, user experience for DoD personnel would be dramatically compromised. The DoDNet Service Centers enable user access to the DoDNet and require up to date servers and IT infrastructure. As the number of DoDNet users grow, 4ENO must increase the scale of DoDNet Service Centers.

The 4ENO migration is a multiyear initiative, broken into two phases. Phase I (FY 2021 – FY 2025) covers the migration of an initial 14 DAFAs to DoDNet. To date, three agencies have completed migration bringing 22,370 users to DoDNet.

The Phase I planned migration schedule is as follows (user amounts shown are approximate; DPAA and DTIC are actual):

Migration FY 2021 – FY 2022

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
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: 98 / Fourth Estate Network Optimization (4ENO)	
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303168K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

Defense POW/MIA Accounting Agency (DPAA): 11 sites; 1,176 users
Defense Technical Information Center (DTIC): 3 sites; 566 users

Migration FY 2021 – FY 2023
Defense Information Systems Agency (DISA): 29 sites; 20,628 users

Migration FY 2023 – FY 2025
Defense Contract Management Agency (DCMA): 309 sites; 11,684 users
Defense Contract Audit Agency (DCAA): 190 sites; 4,447 users
Defense Threat Reduction Agency (DTRA): 17 sites; 7,053 users
Defense Logistics Agency (DLA): 217 sites; 31,013 users
Defense Media Activity (DMA): 32 sites; 1,544 users

Migration FY 2024 – FY 2025
Defense Manpower Data Center (DMDC): 12 sites; 2,702 users
Defense Finance Accounting Service (DFAS): 12 sites; 12,401 users
Defense Microelectronics Activity (DMEA): 1 site; 350 users
Missile Defense Agency (MDA): 38 sites; 15,226 users
Defense Advanced Research Projects Agency (DARPA): 6 sites; 2,356 users
Joint Service Provider (JSP): 32 sites; 30,000 users

Total sites: 909; Total Users: 141,146

4ENO is working commodity IT only for JSP rather than mission IT. JSP users are excluded from user migration counts.

Phase II (beginning FY 2026)

4ENO will develop a Phase II schedule to migrate other 4th Estate Network Agencies to DoDNet. It will also involve refreshing the equipment used to support initial migrations on a five-year replacement schedule with 100% replacement by the fifth year.

By adopting the Single Service Provider framework, the DISA will significantly strengthen the cybersecurity of the Fourth Estate and drive uniform adoption of enterprise services for core IT. 4ENO migration will reduce duplicative IT and simplify network administration. 4ENO's goal is to provide an advanced and safeguarded network, that directly correlates to the National Defense Strategy (NDS) by building a resilient Joint Force and defense ecosystem.

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency	Date: March 2024
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:** 98 / Fourth Estate Network Optimization (4ENO)
ID Code (A=Service Ready, B=Not Service Ready):	**Program Elements for Code B Items:** 0303168K	**Other Related Program Elements:** N/A
Line Item MDAP/MAIS Code: N/A		

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 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	Fourth Estate Network Optimization (4ENO)	P-5a			- / 118.176	- / 14.702	- / 33.047	- / 24.482	- / -	- / 24.482
P-40	**Total Gross/Weapon System Cost**				**- / 118.176**	**- / 14.702**	**- / 33.047**	**- / 24.482**	**- / -**	**- / 24.482**

*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 2023: ($14.702)

DoDNet Equipment: ($14.702) –

Agency Migration Support

Many DAFAs do not have DoDNet compliant infrastructures. 4ENO must conduct Tech refresh for the DoDNet migration to occur. 4ENO conducted site surveys to determine the level of tech refresh required at each agency. Costs associated with tech refresh vary due to the size of the DAFA and the quality of the current equipment. FY 2023 included the following activities:

• Acquired network infrastructure hardware (HW) to tech refresh outdated equipment at multiple 4th Estate site locations. Modernized infrastructure included equipment by number of sites, site size, cabling/ integration, migration costs to survey, design, and install of all new network equipment. Procured hardware was used to support the initial build out of DoDNet architecture. Upon deployment and integration, this effort will consolidate multiple networks into a single central managed network.

• Completed tech refresh for outdated, end-of-life equipment and provided enhancements to standardize network infrastructure, improve cyber security posture of networks, and strengthen network resiliency across the 4th Estate environment. Hardware also supported network monitoring capabilities, critical to perform network discovery and network operation service performance. These capabilities helped identify and mitigate service issues down to the LAN environment quickly. Deployment of hardware and network monitoring capabilities provided the ability to adjust quickly to changes in DOD/Agency priorities and reduce the proliferation of redundant information technology systems and increase visibility of all network connected devices.

• Procured HW equipment (e.g., firewalls, routers, and switches) and replaced equipment that has reached end-of-life with standardized equipment that can be integrated into the DoDNet environment. 4ENO started the migration process for five new Agencies in FY 2023 and completed the DISA migration.

FY 2024: ($33.047)

DoDNet Equipment: ($33.047) –

Agency Migration Support

Tech refresh is a prerequisite for DoDNet migration. Many DAFAs do not have DoDNet compliant infrastructure. 4ENO conducts site surveys to determine the level of tech refresh required at each agency. Costs associated with tech refresh vary due to the size of the DAFA and the quality of the current equipment. FY 2024 will include the following activities:

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
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: 98 / Fourth Estate Network Optimization (4ENO)	
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303168K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

• Acquire network infrastructure hardware (HW) to upgrade/tech refresh outdated equipment at multiple DAFA site locations. Modernized infrastructure requirements are determined by the number of DAFA sites, site size, cabling/integration, design and install of all-new network equipment. After deployment and integration, this effort will consolidate multiple networks into a single, centrally managed network.

• Tech refresh of outdated, end-of-life equipment and provide enhancements to standardize network infrastructure, improve network cybersecurity, and strengthen network resilience across the 4ENO environment. Hardware will also support network monitoring capabilities critical for network discovery and service performance. These capabilities help to identify and mitigate service issues quickly. Deployment of hardware, software, and network monitoring capabilities will provide the ability to adjust to changes in DoD/Agency priorities and needs. These tools will also reduce the growth of redundant IT systems and increase the visibility of all network-connected devices.

• Procured hardware will replace outdated equipment with updated tools that can be integrated into the DoDNet environment. 4ENO is starting the migration process for five new Agencies in FY 2024 for a total of 11 active migrations.52,941 users will migrate to DoDNet. 4ENO will purchase network hardware and software to migrate Agencies to DoDNet securely and safely.

DoDNet Service Centers

• Purchase hardware to equip four DoDNet Service Centers with new servers, which connect various DoD Agencies to the DoDNet interface. New hardware will strengthen DoDNet Service Center capabilities to provide connectivity to DoDNet. In addition, continual work is needed to ensure that Service Centers can handle additional user workloads. Otherwise, DoD personnel's user experience will be downgraded significantly.

Explanation of Change from FY 2023 to FY 2024: The increase of $18.345M is due to an increase in the number of active migrations and accompanying estimated amount of equipment needing to be replaced following the site surveys. Migrations started late in FY 2023 due to delays entering into agreements with migrating DAFAs.

FY 2025 ($24.482)

DoDNet Equipment: ($24.482) –

Agency Migration Support

Many DAFAs do not have DoDNet compliant infrastructure. 4ENO must conduct a Tech refresh for the DoDNet migration to occur. 4ENO conducts site surveys to determine the level of tech refresh required at each agency. Costs associated with tech refresh and replacement vary due to the size of the DAFA and the quality of the current equipment. FY 2025 will include the following activities:

• Acquire network infrastructure hardware (HW) to upgrade/tech refresh outdated equipment at multiple DAFA site locations. Modernized infrastructure is determined by the number of DAFA sites, site size, cabling/integration, design, and install of all-new network equipment. After deployment and integration, this effort will consolidate multiple networks into a single, centrally managed network.

• Tech refresh of outdated, end-of-life equipment and provide enhancements to standardize network infrastructure, improve network cybersecurity, and strengthen network resilience across the 4ENO environment. Hardware will also support network monitoring capabilities critical for network discovery and service performance. These capabilities help to identify and mitigate service issues quickly. Deployment of hardware, software, and network monitoring capabilities will provide the ability to adjust to changes in DoD/Agency priorities and needs. These tools will also reduce the growth of redundant IT systems and increase the visibility of all network-connected devices.

• Procured hardware will replace outdated equipment with updated tools that can be integrated into the DoDNet environment. 4ENO will have a total of 11 active migrations in FY 2025. 35,835 NIPR/SIPR users will migrate to DoDNet. 4ENO will purchase network hardware and software to migrate Agencies to DoDNet securely and safely.

DoDNet Service Centers

Exhibit P-40, Budget Line Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
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: 98 / Fourth Estate Network Optimization (4ENO)	
ID Code (A=Service Ready, B=Not Service Ready):	Program Elements for Code B Items: 0303168K	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

• Purchase hardware to equip six DoDNet Service Centers with new servers, which connect various DoD Agencies to the DoDNet interface. New hardware will strengthen DoDNet Service Center capabilities to provide connectivity to DoDNet. In addition, continual work is needed to ensure that Service Centers can handle additional user workloads. Otherwise, DoD personnel's user experience will be downgraded significantly.

Life Cycle Refresh for Migrated Agencies

DAFAs require lifecycle technical replacements to keep the networks operating effectively and securely after successful migration. Replacements are expected to begin in FY 2025 on equipment purchased to support the initial migrations.

Conduct lifecycle technical refresh of agencies already migrated to DoDNet after four years. 4ENO is on a five-year equipment replacement lifecycle that will start four years after the equipment is purchased. Replacements of equipment will begin in FY 2025 for the three agencies already migrated to DoDNet (DISA, DPAA, and DTIC). The first year of tech refresh will average 40% of completion across the board, and 100% by the 5-year lifecycle replacement mark.

Explanation of Change from FY 2024 to FY 2025: Decrease of $8.565M due to more site surveys and equipment purchases being conducted in FY 2024 well as decreased DoDNet Service costs because of reliance on cloud technologies. FY 2025 is the second or third year of migrations initiated in FY 2023 and FY 2024.

Performance Metrics:

1. Number of total (NIPR and SIPR) users migrated to DoD Net

FY 2023 – 37,944 Planned out of 111,146 total users / actual 3,658 DISA users
FY 2024 – 52,941 Planned out of 111,146 total users
FY 2025 – 35,835 Planned out of 111,146 total users

JSP users are not included in total because their current migration efforts are focused on their commodity IT not their mission IT.
18,712 users migrated prior to FY 2023.

2. Number of Active Agency Migrations. 100% of our goal.

FY 2023 – 6 Planned / 6 Actual (Active Migrations)
FY 2024 – 11
FY 2025 – 11
*Note: Active migrations are migrations that are ongoing during the fiscal year. Activities involved in migration include site surveys, replacement of outdated equipment, and migration of users to DoDNet.

Exhibit P-5, Cost Analysis: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 98 / Fourth Estate Network Optimization (4ENO)	**Item Number / Title [DODIC]:** Fourth Estate Network Optimization (4ENO)
ID Code (A=Service Ready, B=Not Service Ready) :		**MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	118.176	14.702	33.047	24.482	-	24.482
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	118.176	14.702	33.047	24.482	-	24.482
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**118.176**	**14.702**	**33.047**	**24.482**	**-**	**24.482**
(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 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 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																		
DODNet Service Centers(†)	16.649	1	16.649	-	-	-	2.396	4	9.584	0.500	6	3.000	-	-	-	0.500	6	3.000
GSD Sites SIPR	1.696	1	1.696	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency Migrations(†)	99.831	1	99.831	2.450	6	14.702	2.133	11	23.463	1.589	11	17.482	-	-	-	1.589	11	17.482
Life Cycle Refresh(†)	-	-	-	-	-	-	-	-	-	1.333	3	4.000	-	-	-	1.333	3	4.000
Subtotal: Recurring Cost	-	-	*118.176*	-	-	*14.702*	-	-	*33.047*	-	-	*24.482*	-	-	-	-	-	*24.482*
Subtotal: Hardware Cost	**-**	**-**	***118.176***	**-**	**-**	***14.702***	**-**	**-**	***33.047***	**-**	**-**	***24.482***	**-**	**-**	**-**	**-**	**-**	***24.482***
Gross/Weapon System Cost	**-**	**-**	**118.176**	**-**	**-**	**14.702**	**-**	**-**	**33.047**	**-**	**-**	**24.482**	**-**	**-**	**-**	**-**	**-**	**24.482**

Remarks:

Remarks:

*DoDNet Service Centers connect various DoD Agencies to the DoDNet interface. Whenever personnel use a VPN or onsite connection, they are connected via a DoDNet Service Center. Ongoing work is needed to ensure that Service Centers can handle additional workloads; otherwise, user experience for DoD personnel will be dramatically compromised.

*Agency Migrations represent active migrations.
DISA Initiated migrations for 5 of the remaining 11 phase 1 Agencies in FY 2023 (six active migrations with DISA).
DISA is planning to begin migration of all six remaining phase 1 Agencies in FY 2024 for 11 active migrations. Planning completion of migrations for all 11 remaining phase 1 Agencies in FY 2025.

*Prior to FY 2023, quantities used were defaulted to a quantity of "1".

Exhibit P-5, Cost Analysis: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	**P-1 Line Item Number / Title:** 98 / Fourth Estate Network Optimization (4ENO)	**Item Number / Title [DODIC]:** Fourth Estate Network Optimization (4ENO)
ID Code (A=Service Ready, B=Not Service Ready) :		**MDAP/MAIS Code:**

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 5	P-1 Line Item Number / Title: 98 / Fourth Estate Network Optimization (4ENO)	Item Number / Title [DODIC]: Fourth Estate Network Optimization (4ENO)

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
DODNet Service Centers		2024	VARIOUS / DLA/DISA/DFAS/DTRA	Various	DLA/DISA/DFAS/DTRA	Jun 2024	Aug 2024	4	2.396			
DODNet Service Centers		2025	VARIOUS / DLA/DISA/DFAS/DTRA	Various	Multiple	Jun 2025	Aug 2025	6	0.500			
Agency Migrations		2023	VARIOUS / VARIOUS	Various	See Phase I Migration Table	Jul 2023	Oct 2023	6	2.450			
Agency Migrations		2024	VARIOUS / VARIOUS	Various	See Phase I Migration Table	Jul 2024	Oct 2024	11	2.133			
Agency Migrations		2025	VARIOUS / VARIOUS	Various	See Phase I Migration Table	Mar 2025	May 2025	11	1.589			
Life Cycle Refresh		2025	VARIOUS / VARIOUS / DISA/ DPAA/ DTIC	Various	DISA/ DPAA/ DTIC	Mar 2025	May 2025	3	1.333			

Remarks:
Footnotes: *Various method/type or funding vehicles include NASA SEWP and DoDNet Equipment Management Equipment Catalog.